



Commission

BUDGET



Missouri Department of Transportation • Fiscal Year 2026

Program Book First Print

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Department Overview

The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation system that is safe, innovative, reliable and dedicated to a prosperous Missouri.

MoDOT is responsible for maintaining the seventh largest state highway system nationally with 33,811 miles of highway and 10,392 bridges. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's Commission approved budget of \$9.5 billion provides funding for all these services; however, 12 percent of the appropriations request consists of transfer and refund appropriations, which are necessary for accounting purposes, but do not provide goods and services to taxpayers.

The Tracker, a quarterly publication, is MoDOT's organizational performance management system. MoDOT uses it to measure performance in key customer satisfaction areas such as keeping roads and bridges in good condition, keeping customers and ourselves safe, advancing economic development and operating a reliable and convenient transportation system. Information in the Tracker is used to guide departmental operations by focusing scarce resources. While key performance measures have been included in the program descriptions, the Tracker, which can be located at <http://www.modot.org/about/Tracker.htm>, provides the full set of performance measures used by the department.

Missouri Highways and Transportation Commission

The Missouri Highways and Transportation Commission is a six-member bipartisan board that governs MoDOT. Commission members are appointed by the governor for a six-year term and are confirmed by the Missouri Senate. No more than three commission members may be from the same political party.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hires.

MoDOT's organizational chart is shown in Figure 1.

Districts

MoDOT is divided into seven regions called districts, which are shown in Figure 2.

Missouri Department of Transportation

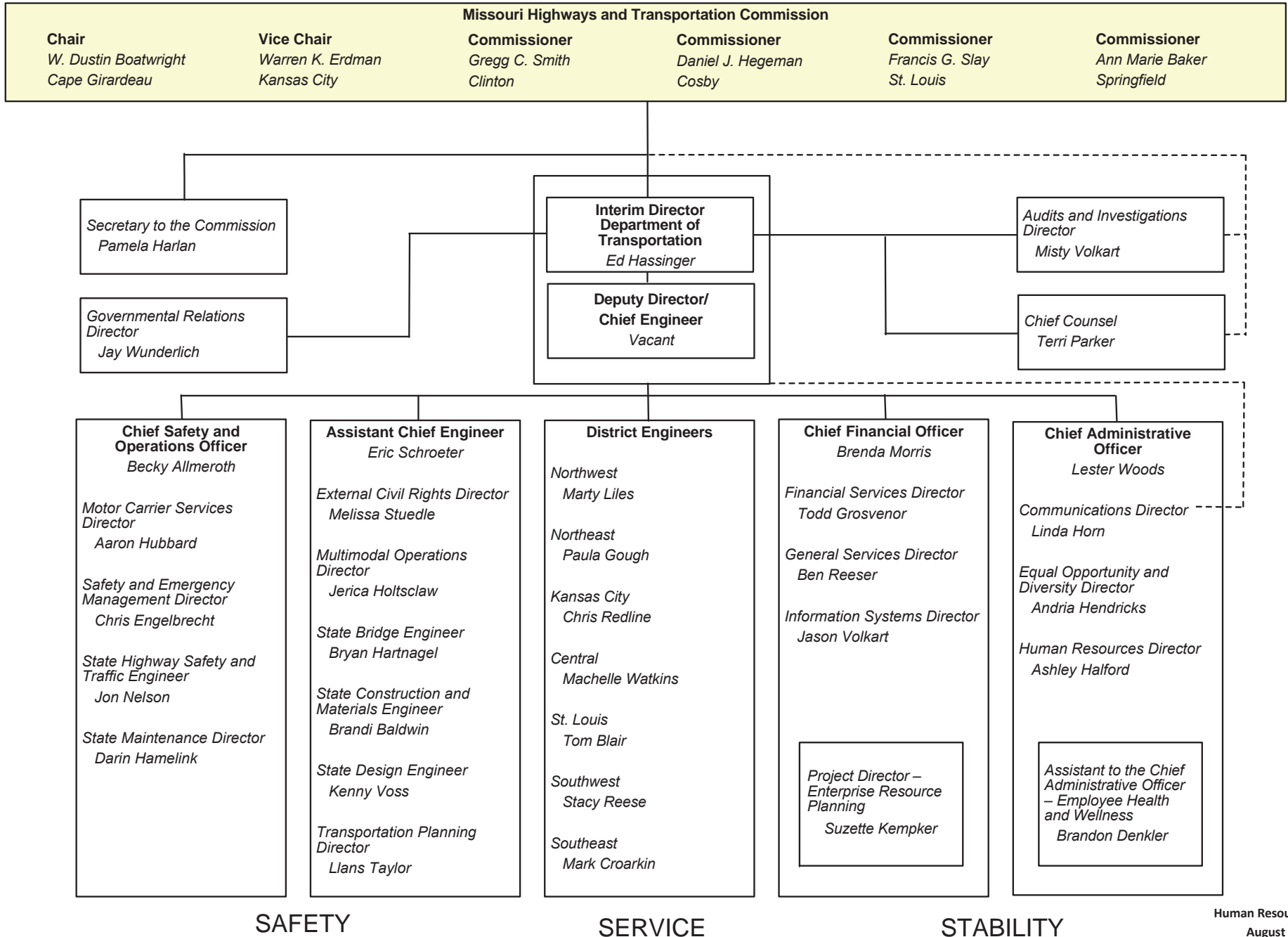
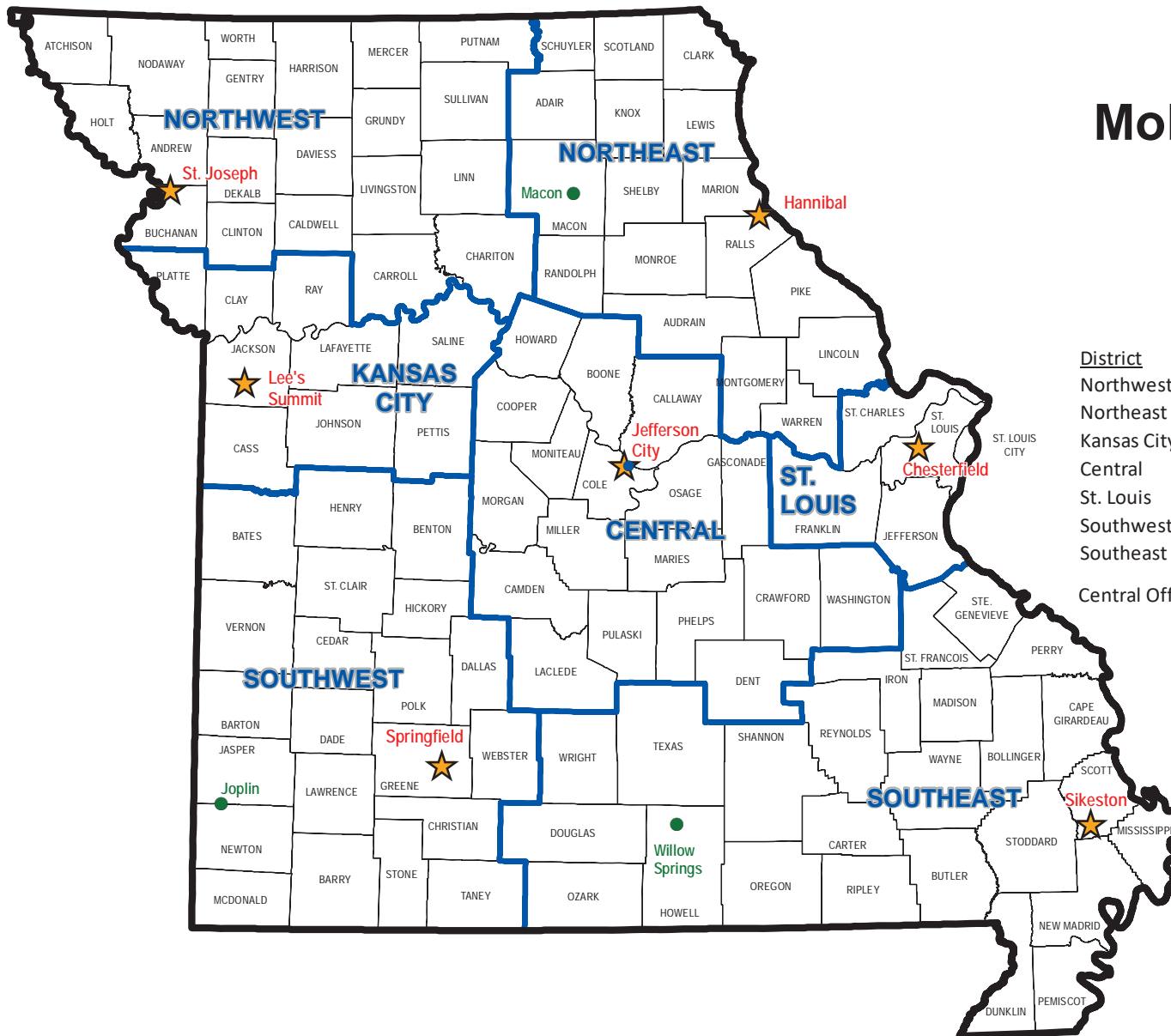


Figure 2: MoDOT District Offices



MoDOT Districts

- ★ District Offices
- Regional Offices
- Central Office

<u>District</u>	<u>District Engineer</u>	<u>Phone Number</u>
Northwest	Marty Liles	(816) 387-2350
Northeast	Paula Gough	(573) 248-2400
Kansas City	Chris Redline	(816) 607-2000
Central	Machelle Watkins	(573) 751-3322
St. Louis	Tom Blair	(314) 275-1500
Southwest	Stacy Reese	(417) 895-7600
Southeast	Mark Croarkin	(573) 472-5333
Central Office		(573) 751-1375



Missouri Department of Transportation
1-888-ASK-MODOT (275-6636)
WWW.MODOT.ORG

2023 National Performance Report Card



Project Management

Current Performance = Missouri road and bridge projects were delivered within 0.6 percent of the award amount and 95 percent were delivered on-time.
National Ranking = Not available.



Road Conditions

Current Performance = 89 percent major highways (5,553 miles) in good condition. 81 percent of minor highways (17,538) in good condition.
National Ranking = Missouri's highway system ranked 11th in the nation. (Reason Foundation Annual Highway Report)



Administrative Costs

Current Performance = \$2,349 cost per mile
National Ranking = Missouri has the 14th lowest administrative cost per mile.



Customer Satisfaction

Current Performance = 68 percent satisfied customers
National Ranking = Missouri trails the highest rated company on the American Customer Satisfaction Index by 17 percent.



Infrastructure for Business

Current Performance = No internal measure
National Ranking = A CNBC business study ranks Missouri's infrastructure as the 21st best for business.



Congestion (travel time index)

Current Performance = Kansas City: 1.10 St. Louis: 1.08
National Ranking = Out of 101 urban areas, Kansas City ranked 29th and St. Louis ranked at 44th for congested areas in the U.S. (Urban Mobility Report - 2021)



Number of Fatalities

Current Performance = 1,057 fatalities
National Ranking = Out of 50 states, Missouri ranked 17th for rural fatalities and 42nd in urban fatalities.



Bridge Conditions

Current Performance = 7 percent of Missouri bridges in poor condition by deck area.
National Ranking = Missouri ranked 39th for the percent of bridges in poor condition by deck area. (FHWA Highway Statistics)



Employee Turnover

Current Performance = 13.97 percent
National Ranking = Not available



Revenue

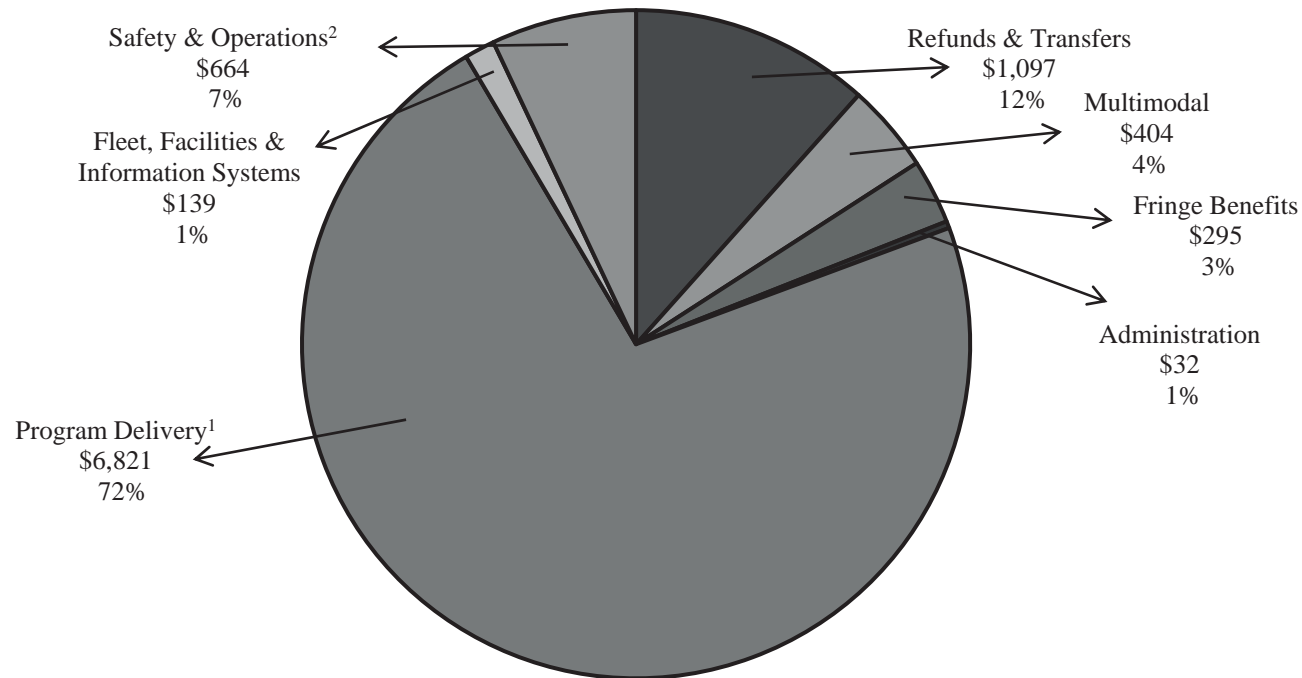
Current Performance = \$73,477 revenue per mile
National Ranking = Missouri has the 47th lowest revenue per mile. (FHWA Highway Statistics)

RANKINGS		
1-10	=	A
11-20	=	B
21-30	=	C
31-40	=	D
41-50	=	F

Appropriations Request

The \$9.5 billion Commission approved budget for fiscal year 2026 represents an increase from the fiscal year 2025 truly agreed to and finally passed budget. Figure 3 shows MoDOT's fiscal year 2026 appropriations request by major expenditure category.

Figure 3: Fiscal Year 2026 Appropriations Request by Major Expenditure Category (shown in millions)



¹ Program Delivery consists of Personal Services and Expense and Equipment for the divisions of Construction, Transportation Planning, External Civil Rights and Design; Contractor Payments; Design and Bridge Consultant Payments; the Accelerated Program; Right of Way purchases; Federal Pass-Through; and Debt Service.

² Safety and Operations consists of Personal Services, Expense and Equipment and Programs for the divisions of Maintenance, Highway Safety and Traffic and Motor Carrier Services.

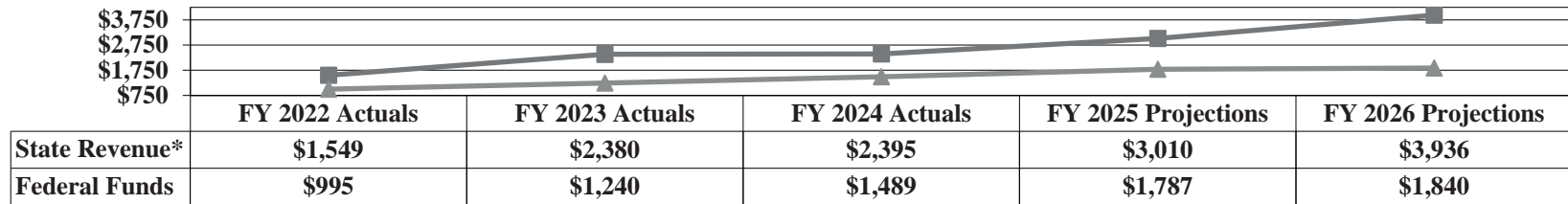
Funding

Actual revenues for not only roads and bridges, but also other modes of transportation, for the previous three years, and projected revenues for fiscal years 2025 and 2026 are shown in Figure 4. Figure 5 shows actual transportation funding for fiscal year 2023. The Federal Highway Administration revenue and mileage reports rank Missouri 47th in revenue per mile, meaning only three other states' revenue per mile is lower.

State revenues and federal funding are estimated to be \$4.4 billion in fiscal year 2025. Approximately 44 percent of the state revenue from highway user fees is generated by Missouri's fuel tax of 27 cents per gallon on gasoline and diesel fuel. Missouri Governor Mike Parson signed SB 262 into law July 13, 2021, increasing the state's motor fuel tax for the first time since 1996. The law increases the state motor fuel tax by 2.5 cents on October 1, 2021; thereafter, on July 1 each fiscal year until reaching an additional 12.5 cents per gallon on July 1, 2025. The law provides the option of a refund to individuals on this new increase for vehicles with a gross weight of less than 26,000 pounds. The remaining state revenues include motor vehicle sales taxes and motor vehicle and drivers licensing fees. As shown in Figure 6, local governments receive their share of the funds, depending on the type of user fee. MoDOT also receives appropriations from the following funds for support of various programs: General Revenue, Motorcycle Safety Trust, Grade Crossing Safety, Railroad Expense, State Transportation Assistance Revolving Loan, State Transportation, Aviation Trust, Multimodal Federal, Federal Stimulus, Motor Carrier Safety Assistance Federal and Highway Safety Federal.

A significant source of transportation revenue is from the federal government. Funding is received through various federal transportation agencies including Federal Highway Administration, Transit, Aviation and Railroad Administrations. In November 2021, the federal transportation bill, called the Infrastructure Investment and Jobs Act (IIJA), was authorized. The new bill is estimated to increase federal funding to Missouri by approximately 26 percent annually compared to the last year of the prior highway act, Fixing America's Surface Transportation (FAST) Act.

Figure 4: Actual and Projected State Revenues and Federal Funds for Fiscal Years 2022-2026 (in millions)



*Does not include highway user revenues distributed to cities and counties.



Figure 5: Missouri Transportation Funding for Fiscal Year 2023 (in millions)

*Fiscal Year 2024 actuals were not available at the time of publication and will be added to the Governor's Recommendation Budget Book

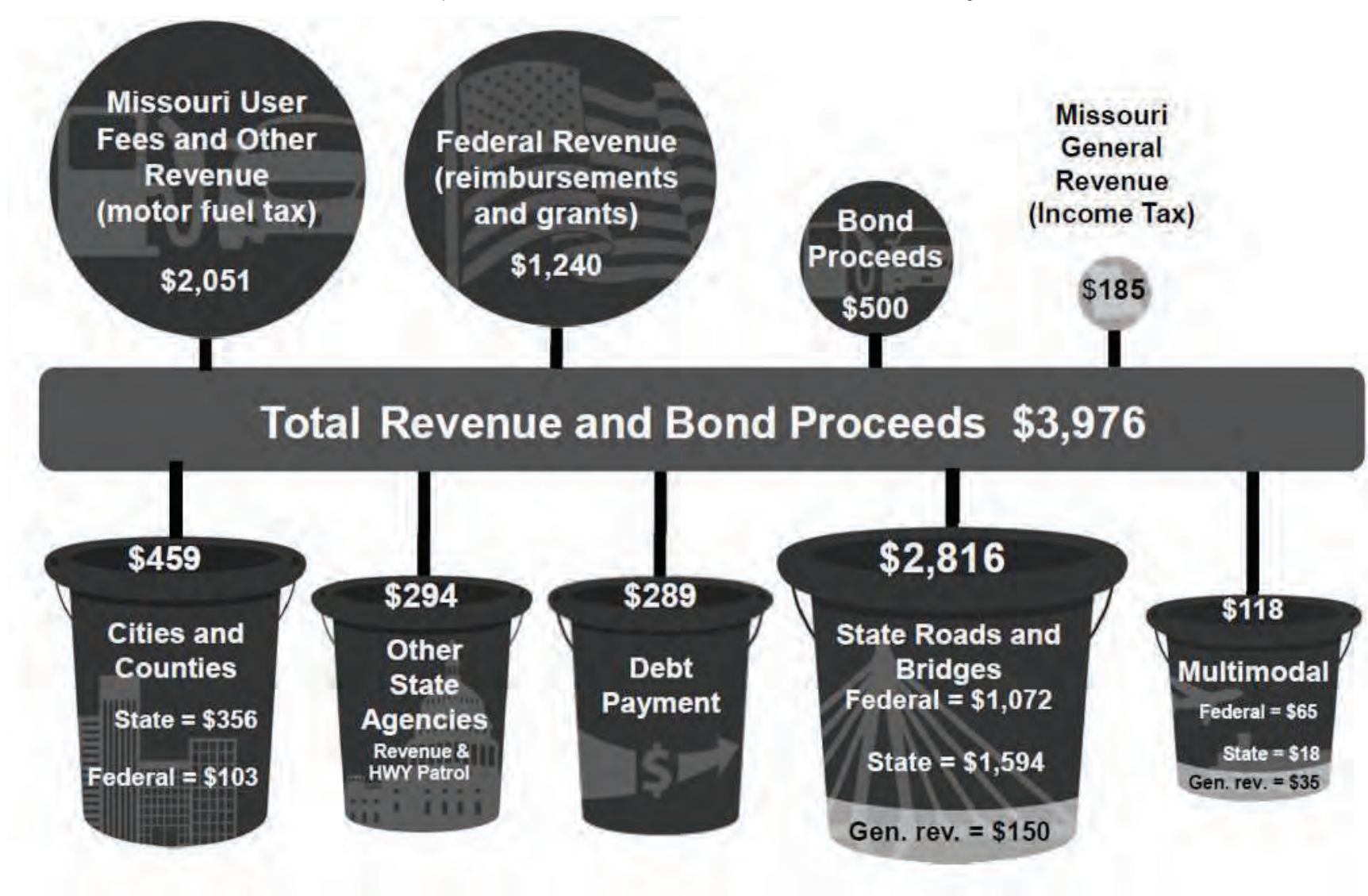
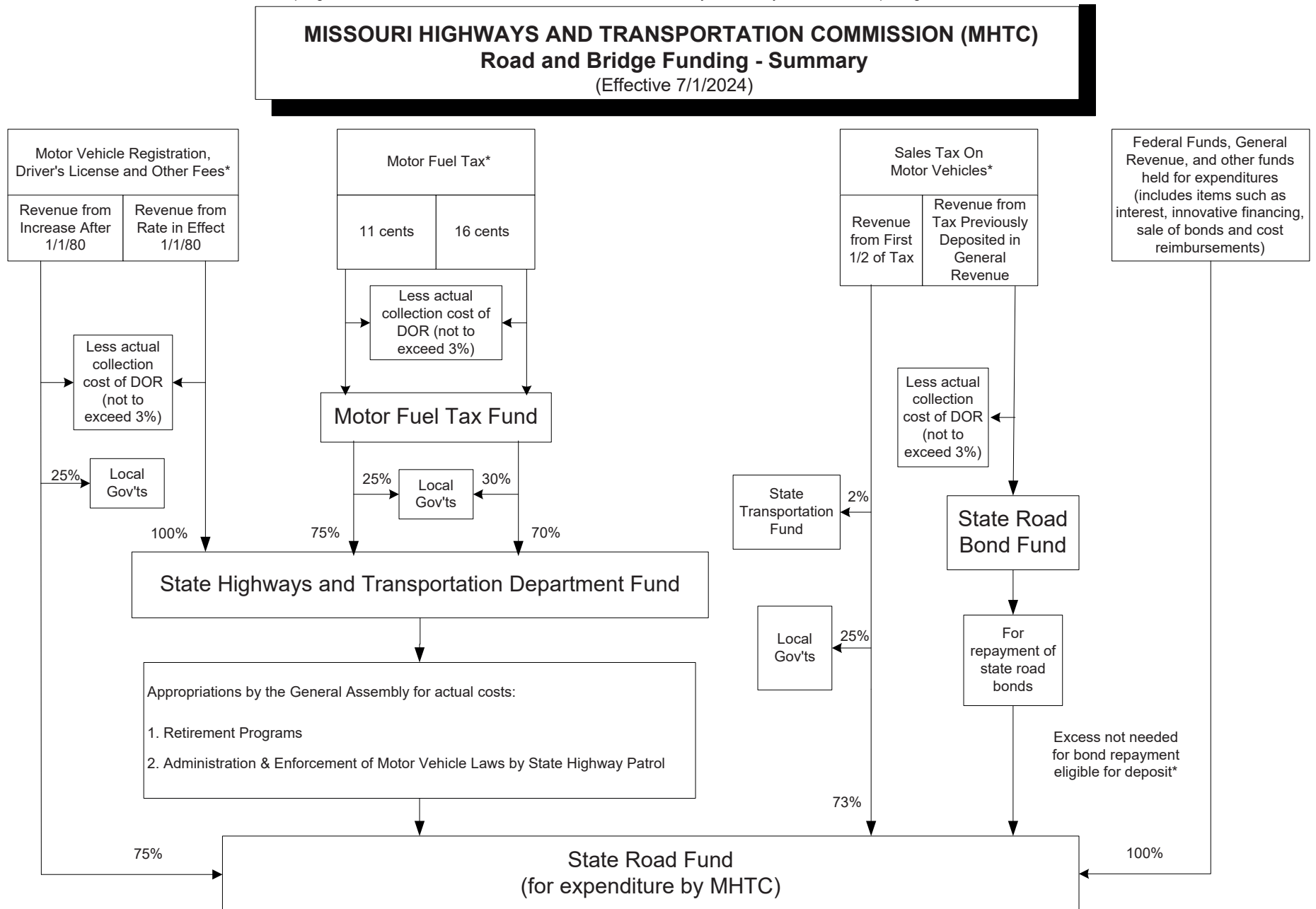


Figure 6: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution

*Requires certification by the Commissioner of Administration and the Missouri Highways and Transportation Commission.

*The motor fuel tax increased 2.5 cents per gallon on October 1, 2021 and will increase another 2.5 cents each year until July 1, 2025 from the passage of Senate Bill 262.



*Revenues are net of refunds for overpayments or erroneous payments of state revenue derived from highway users.

MoDOT's Priorities and the Future of Transportation in Missouri

MoDOT has taken dramatic steps over the last several years to reduce costs and form a leaner, more efficient agency. We continue to work every day to improve the condition of our infrastructure and our organization. Our top priorities are:

- Safety – Moving Missourians Safely
- Service – Providing Outstanding Customer Service; Delivering Efficient and Innovative Transportation Projects and Operating a Reliable Transportation System
- Stability – Managing our Assets; Stabilizing Resources and Engaging our Workforce and Building a Prosperous Economy for all Missourians

These priorities are where the department will focus its attention and spend its limited funds. MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. Without preventative maintenance, the cost of improving a road or bridge in poor condition can cost four to ten times more per project.

Statewide Transportation Improvement Program (STIP)

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the STIP. MoDOT works with the public, metropolitan planning organizations, regional planning commissions, modal partners and local officials to determine the highest priority projects. MoDOT is committed to involving the public, local officials, transportation stakeholders and other interested parties in the process of evaluating needs, selecting projects and defining the work to be done. MoDOT's planning framework emphasizes the value of local input. It has won awards and become a national model for transportation planning. Annually, the department prepares a financial forecast that is used to develop the STIP. An updated financial forecast for the 2025-2029 STIP was presented to the Commission on January 3, 2024. The forecast included the additional funds provided by a 12.5-cent increase in the state motor fuel tax rate from the passage of Senate Bill 262, Amendment 3 bond issuances, bonding and General Revenue funding for Improve Interstate 70 (I-70) Program and general assembly designated and funded projects. The STIP details an annual construction program that averages \$1.9 billion per year for the five-year period. It was developed assuming federal funding authorized in IIJA and included the federal surface transportation funding provided by the Coronavirus Response and Relief Appropriations Act (CRRSAA), which was enacted on December 27, 2020. Other funding assumptions included a bond issuance in 2028 to be repaid with dedicated motor vehicle sales tax revenue which is deposited in the State Road Bond Fund per the Amendment 3 legislation. Missouri's 2025-2029 STIP was approved by the Commission in July 2024.

To guide STIP investments, MoDOT has developed asset management plans for each district with the goal to maintain current pavement and bridge conditions. MoDOT's asset management plan is a strategic practice focused on using limited resources for the preservation of the state's transportation infrastructure. The asset management plans focus on preventive maintenance improvements to keep roads and bridges in good condition. From 2025 through 2027, the highway and bridge projects identified in Section 4 of the STIP document are projected to provide adequate

investments to ensure current conditions are maintained in each district. Specifically, planned projects include work on 2,719 lane miles of interstate pavements, 3,308 miles of major route pavements and 8,828 miles of minor route pavements during this timeframe of the STIP. From 2025-2027, the STIP invests in approximately 971 bridges (over 20 million square feet) with the goal of keeping the state's number of poor condition bridges below 900. MoDOT's asset management plan is reviewed annually, and assumptions are adjusted as needed.

Legislation has been proposed to repeal Senate Bill 262 in the past. If this repeal was successful, the funding available for projects would be reduced by approximately \$1.5 billion.

Operations and Traffic Management

MoDOT's work does not end when a road is built. Operations and Traffic Management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services; intelligent transportation systems (ITS) maintenance, emergency operations, maintains roadsides and rest areas; and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT has established a clear direction of practical innovative operations to determine ways to increase efficiency and save money. These areas include winter operations, signing, striping, mowing and pavement maintenance.

Motor Carrier Services

MoDOT's Motor Carrier Services (MCS) operates a customer-focused e-business. Timeliness and safety are important to the commercial motor vehicle (CMV) industry and consumers. MCS strives to minimize the time carriers spend on credentialing by providing the functionality to manage their business at a single physical location (a one-stop shop) or from the carrier's place of business via web applications available 24 hours a day, 7 days a week. MCS strives to reduce CMV fatalities and disabling injuries through safety programs that provide education, early intervention and addressing unsafe carriers who refuse to comply with safety regulations. MCS partners with state, federal, national and international entities to meet public and carrier needs, facilitate efficient movement of freight and utilize data to promote economic development. MCS annually serves around 20,000 customers; processes over 125,000 commercial vehicle registration transactions and issues over 150,000 oversize-overweight permits; conducts approximately 300 interstate and intrastate safety interventions; performs over 900 federal new entrant and state safety audits; and completes approximately 950 commercial motor vehicle inspections.

Highway Safety

Calendar year 2023 ended with a preliminary six percent decrease in traffic fatalities on Missouri roads; however, with 991 lives lost, this still averages out to be almost three traffic fatalities per day. As in previous years, the primary contributing circumstances of fatal crashes continue to be speed and aggressive driving, distraction, impaired driving, and the lack of proven safety devices such as seat belts, child safety seats, and helmets. Of the vehicle occupants killed in 2023, 64 percent were not wearing seat belts. In addition to the tragic loss of life and the impact to individual families, these fatalities and severe injuries result in an economic loss in Missouri totaling nearly \$13.4 billion each year based on information from

the U.S. Department of Transportation. Through research, analysis of crash data and review of best practices, MoDOT's Highway Safety and Traffic Division develops and coordinates programs that address high risk driver behaviors such as failure to use safety belts and child safety seats; impaired driving; speeding; and distracted driving. MoDOT staff also implements projects involving engineering, enforcement, education and emergency medical services that improve highway safety and reduce traffic fatalities and injuries. These projects include roadway improvements such as paved shoulders, rumble strips, median guard cable, pedestrian accommodations, intersection improvements, signing, and pavement marking.

Major Program Initiatives

Lance Corporal Leon Deraps I-70 Missouri River (Rocheport) Bridge and Climbing Lanes at Mineola Hill

The I-70 INFRA Discretionary Grant improvements to the Lance Corporal Leon Deraps I-70 Missouri River (Rocheport) Bridge and Climbing Lanes at Mineola Hill have begun. The Mineola Hill project to add climbing lanes to I-70 in the area of Mineola Hill to help accommodate slower traffic on the hills costed \$14.4 million and was completed in June of 2021. The bridge replacement with a \$240.0 million budget was awarded in July 2021. This project replaces one interstate bridge over the Missouri River near Rocheport, Missouri with two new bridges and one interstate overpass at Route BB. The new westbound I-70 bridge is open to traffic in both directions and the Route BB overpass replacement was opened to traffic in November 2023. The eastbound bridge is expected to be completed and open to traffic by December 2024. The project is expected to be completed by July 2025.

Buck O'Neil Bridge

In February 2021, the Buck O'Neil Bridge replacement and interchange improvements was awarded. The project's budget totals \$257.9 million with \$72.5 million provided by the City of Kansas City along with a \$25.0 million Better Utilizing Investments to Leverage Development (BUILD) Transportation Discretionary Grant obtained by the City. Construction started in August 2021 and is anticipated to be completed in December 2024.

I-70 Cave Springs to Fairgrounds - St. Charles County Project

The I-70 Cave Springs to Fairgrounds in St. Charles County project will provide connectivity, safety and efficiency improvements to four miles of the I-70 network at an estimated budget of \$63.4 million. The project was awarded in February 2022 and has an anticipated completion date of November 2024.

I-44 Corridor Bridge Bundle

The I-44 Corridor Bridge Bundle project will improve 25 poor condition bridges on or adjacent to the I-44 corridor. The project has an estimated budget of \$38.5 million. The project was awarded in January 2022 and has an anticipated completion date of October 2024.

Taney County Route 86 Long Creek Bridge

Taney County Route 86 Long Creek Bridge project over Table Rock Lake will replace the existing Route 86 bridge, which has had to be closed periodically due to its condition. The project has a budget of \$66.5 million and will be completed by the summer of 2025.

Chester Bridge

The Chester Bridge over the Mississippi River is being replaced. A design-build team was selected in March of 2023. The project's budget is \$307.0 million. Construction began in September of 2023 and has an anticipated completion date of December 2026.

Chain of Rocks Bridge

The Chain of Rocks Bridge carrying I-270 over the Mississippi River in St. Louis is a border bridge partnership with the state of Illinois leading the project. The project improves an interchange and replaces the obsolete river bridge. This project has an anticipated budget of \$532.0 million with MoDOT's share being \$225.0 million and has an expected completion date of the fall of 2026.

I-55 Project

The I-55 Project will make pavement and bridge improvements on I-55 from Route M to one mile south of US 67. The project will add a third lane to northbound and southbound I-55 from Route Z to US 67 and will make operations and safety improvements on US 67 between US 61 and Buck Creek Road. Within the project limits, 14 bridges will be replaced, 12 bridges will be rehabilitated and one new bridge will be added. The contract amount is \$206.0 million, and the project was awarded in July 2023. Construction began in February 2024 and the project is expected to be completed by December 2026.

Northwest Bridge Bundle

The Northwest Bridge Bundle project will improve up to 31 poor condition bridges in seven of the 20 Northwest District counties. The project has a budget of \$30.0 million, was awarded in December 2023 and is expected to be completed by December 2026.

Safety Improvements Project

The Safety Improvements Project in the St. Louis District will reduce fatal and serious injury crashes on roads in Jefferson County, St. Louis County and St. Louis City by making targeted safety improvements to roads. The project has an estimated budget of \$52.0 million, was awarded in January 2024, and has an anticipated completion date of June 2026.

I-70 Columbia to Kingdom City Project

The I-70 Columbia to Kingdom City project will add an additional lane to both eastbound and westbound I-70 for 20 miles. Additionally, for the project there will be significant interchange improvements to the I-70 and US 63 and I-70 and US 54 interchanges. The project has an expected budget of \$420.0 million. The project was awarded in February 2024 and is expected to be completed in December 2027.

Improve I-70 Program

As part of the fiscal year 2024 budget, the General Assembly and the Governor approved a total of \$2.8 billion to improve the I-70 corridor. Specifically, the budget includes funds for the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70 from Blue Springs to Wentzville. Of the total amount, \$1.4 billion of general revenue comes in the form of cash and spending authority. An additional \$1.4 billion of bonding authority was provided with debt service to be paid from general revenue. Bond proceeds are not to exceed \$1.4 billion, annual debt service payments are not to exceed \$136.0 million annually and the term of any bonds issued should not exceed 15 years. The safety and economic prosperity of Missouri depends, in part, on an I-70 that grows along with the state and the nation. These funds were reappropriated for fiscal year 2025. The first anticipated project is to address I-70 between US 63 east to US 54 including the interchange at US 63 and I-70. The entire project is expected to be completed by the end of 2030.

Forward I-44 Program

As part of the fiscal year 2025 budget, the General Assembly and the Governor approved a total of \$577.5 million to improve the I-44 corridor. Of the total amount, \$213.8 million of general revenue comes in the form of cash and spending authority. An additional \$363.8 million of bonding authority was provided with debt service to be paid from general revenue. Bond proceeds are not to exceed \$363.8 million, annual debt service payments are not to exceed \$44.0 million annually and the term of any bonds issued should not exceed 10 years. These improvements will help improve safety.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities and providers to plan improvements for aviation, railroads, public transportation, freight development and waterway facilities in Missouri. MoDOT is requesting approximately \$403.5 million to fund multimodal services in fiscal year 2026.

Aviation

Missouri has 120 public use airports, and 106 of them are eligible to receive federal and/or state funds through MoDOT. Missouri is one of 10 block grant states in the country, so Federal Airport Improvement Program funds are issued from the Federal Aviation Administration to MoDOT. MoDOT then subgrants funds to the 67 airports in the State Block Grant Program. MoDOT also issues state Aviation Trust Fund grants to eligible airports. These federal and state grants can be used for projects such as airport planning, airfield pavement maintenance, lighting projects and obstruction removal. Commercial airlines at nine airports accounted for approximately 13.7 million boardings in calendar year 2023.

Waterways

MoDOT provides technical and financial assistance to develop and operate 19 active port authorities and one three-state port commission in Missouri. An annual appropriation from the legislature assists those ports with administrative and capital funds. In fiscal year 2024, the ports were able to use the state appropriations of \$11.2 million to leverage over \$19.0 million in non-state investment and directly employ 447 people. Missouri has 1,050 miles of navigable waterways on the Missouri and Mississippi rivers, and those waterways are used to transport multiple commodities such as raw materials, manufactured goods and agricultural and petroleum products. In fiscal year 2024, total public port freight tonnage was 2.4 million tons. This is equivalent to 91,940 trucks on the state's highways. In addition to the ports, two publicly owned ferry services on the Mississippi River also receive federal and state funding through MoDOT. The two ferries in fiscal year 2024 carried 18,231 passengers and 8,643 vehicles.

Railroads

MoDOT administers the state's railroad program, which includes freight rail regulation, passenger rail, light rail safety regulation, highway/rail crossing safety, rail/highway construction and railroad safety inspection and outreach. An annual appropriation from the legislature supports Amtrak passenger rail service between St. Louis and Kansas City. Amtrak also provides national service on other routes in Missouri. Missouri has 13 stations on these passenger rail routes. In fiscal year 2024, Amtrak ridership was approximately 182,300 passengers. There are over 6,500 public and private highway-rail crossings and 5,300 miles of mainline track in the state. Missouri has the 11th most miles of track in the nation. The rail system is also critical to the nation's passenger rail transportation and Missouri's passenger service between St. Louis and Kansas City.

Public Transportation

The Missouri Department of Transportation Transit Section administers state and federal funds to provide financial and technical assistance to 31 public transit agencies and over 200 specialized transit providers across the state. These funds are administered through programs serving general public transportation and programs serving seniors and persons with disabilities. Transit agencies provide more than 32.2 million one-way trips per year helping people access goods and services throughout Missouri. MoDOT also administers federal funds for the Rural Transportation Assistance Program (RTAP), providing training in defensive driving, passenger assistance, federal requirements and other essential skills for transit drivers and agency staff.

Freight Development

Missouri has an extensive and diverse transportation network, consisting of more than 1,385 miles of interstate highways, 5,300 miles of rail track, 1,050 miles of navigable waterways and 36 airports with runways greater than 5,000 feet. Because of the investments made in our transportation infrastructure, Missouri moves over 985 million tons of freight annually valued at more than \$1.1 trillion. Moving these products means more than 169,000 workers are directly or indirectly employed by the freight transportation industry in the state. MoDOT directly supports the state's freight network by providing Freight Enhancement Program funds to non-highway projects that improve and maintain high priority freight assets and corridors that are critical to the movement of freight.

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State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri Single Audit Year Ended June 30, 2023	State Auditor's Office	September 2024	Single Audit - 2023
State of Missouri Single Audit Year Ended June 30, 2022	State Auditor's Office	July 2023	Single Audit - 2022
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor's Office	July 2022	Single Audit - 2021
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2023*	State Auditor's Office	January 2024	Highway Fund Audit - 2023
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2022*	State Auditor's Office	December 2022	Highway Fund Audit - 2022
Public Safety/Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2021*	State Auditor's Office	December 2021	Highway Fund Audit - 2021
External Financial Audit Fiscal Year 2023	RubinBrown LLP	September 2023	External Financial Audit - 2023
External Financial Audit Fiscal Year 2022	RubinBrown LLP	September 2022	External Financial Audit - 2022
External Financial Audit Fiscal Year 2021	RubinBrown LLP	September 2021	External Financial Audit - 2021

*Indicates a review of another state agency and or separate political subdivision(s) that is related to transportation.
There were no Oversight Division evaluations or Sunset Act reports completed.

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

Program Name: Administration

Program is found in the following core budget(s): Administration

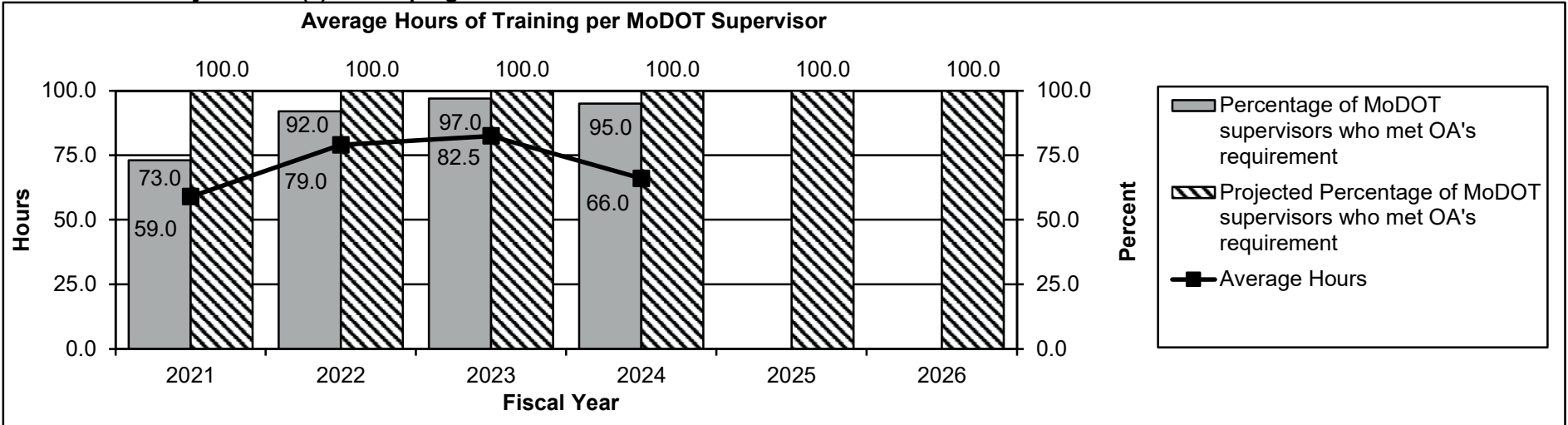
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program funds the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission.

2a. Provide an activity measure(s) for the program.



1 CSR 20-6.010 requires all supervisors, managers and executives as defined under the Office of Administration's (OA) Leadership Development Rule to complete a minimum of 40 hours of training each year; however, in fiscal year 2021 and 2022, the requirement was 52 hours per year. MoDOT's target is for 100 percent of the department's supervisors to meet OA's requirement.

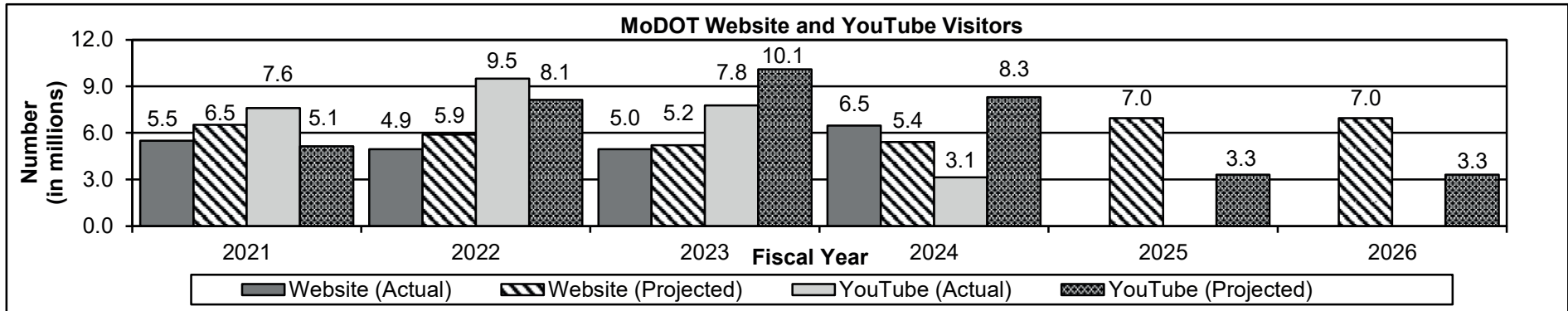
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

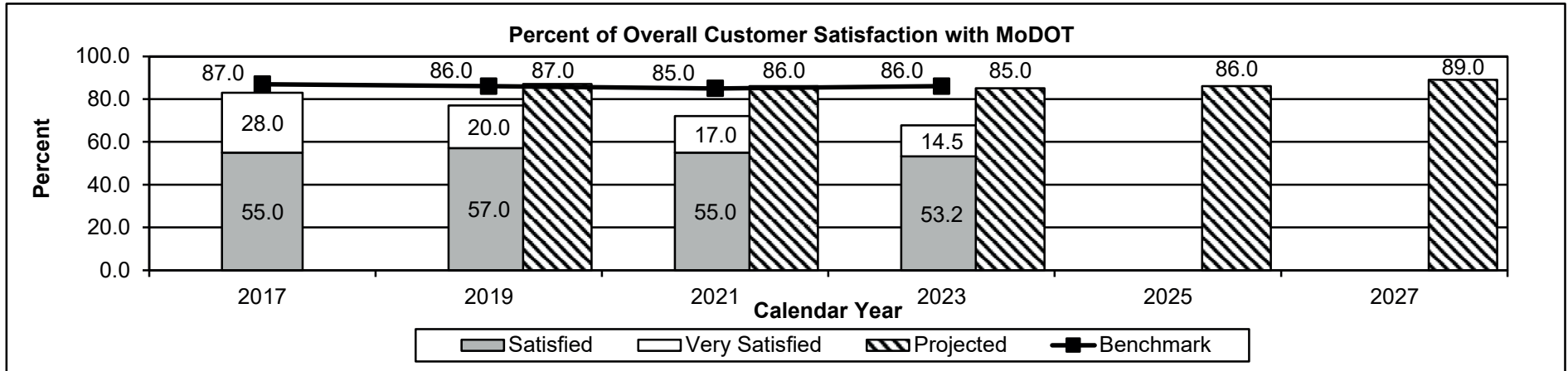
Program Name: Administration

Program is found in the following core budget(s): Administration



The projections were established by projecting a seven percent increase from the prior year actuals.

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

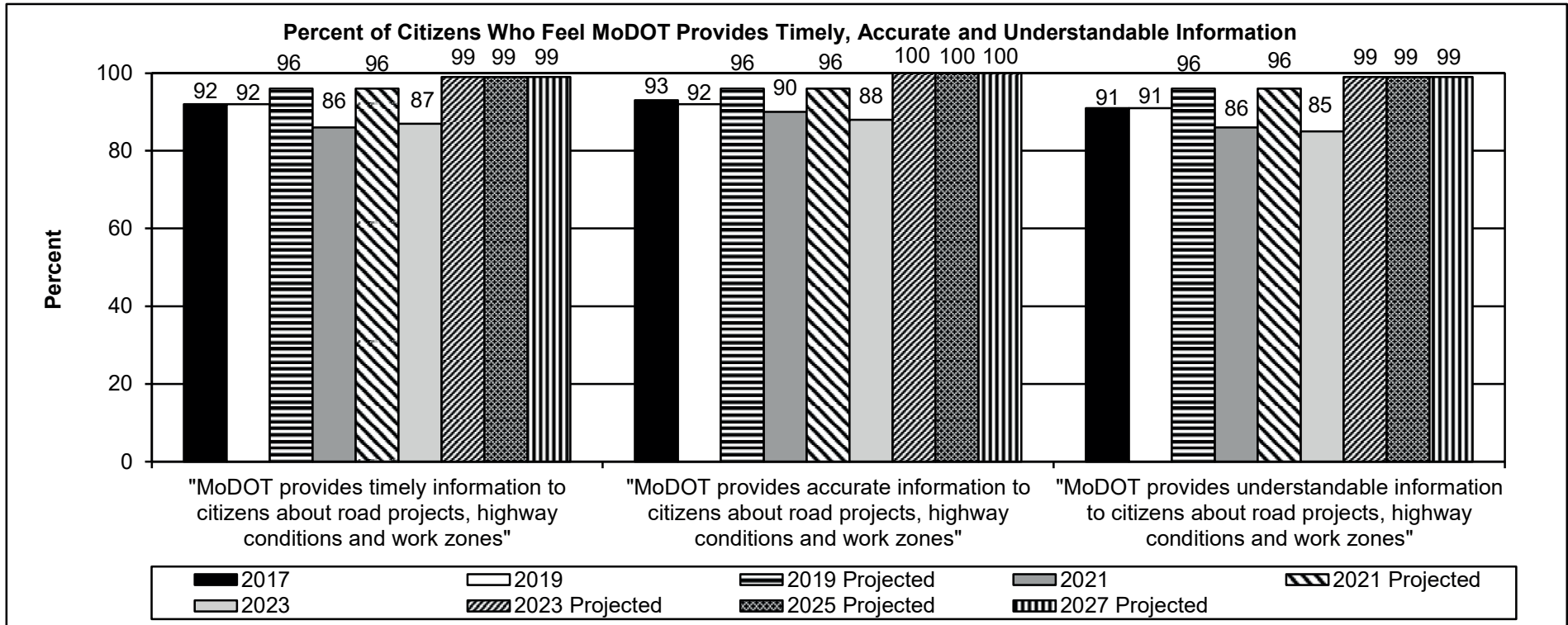
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

Program Name: Administration

Program is found in the following core budget(s): Administration



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The percent of citizens who feel that MoDOT provides timely, accurate and understandable information for the years above was calculated by adding the strongly agree and the somewhat agree responses to the statements provided in the chart. The 2025 and 2027 projections are based on the department's goals. No survey was conducted in calendar years 2018, 2020, 2022 and 2024

PROGRAM DESCRIPTION

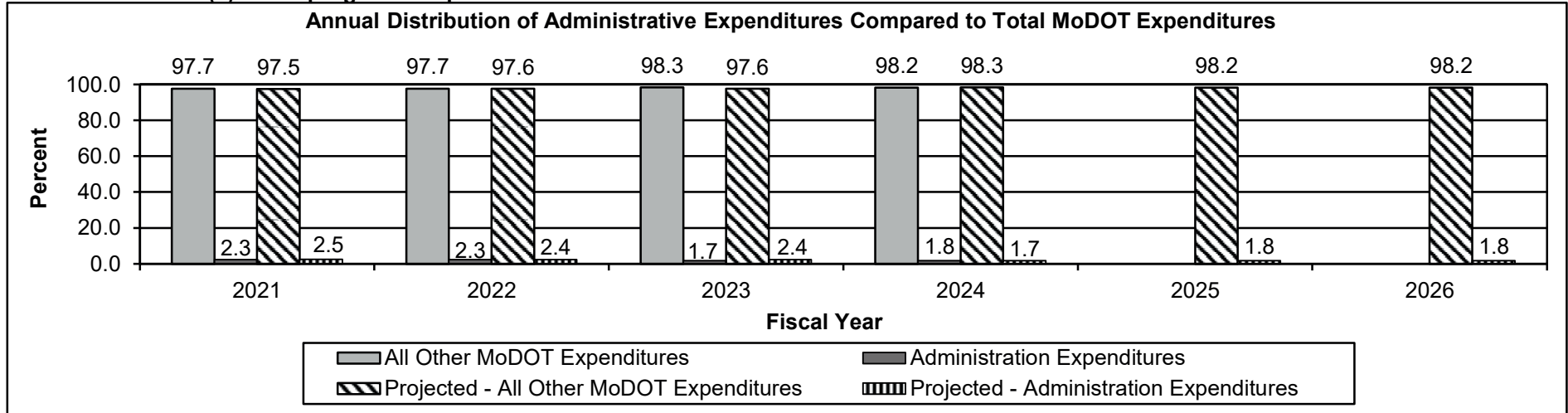
Transportation

AB Section(s): 04.400

Program Name: Administration

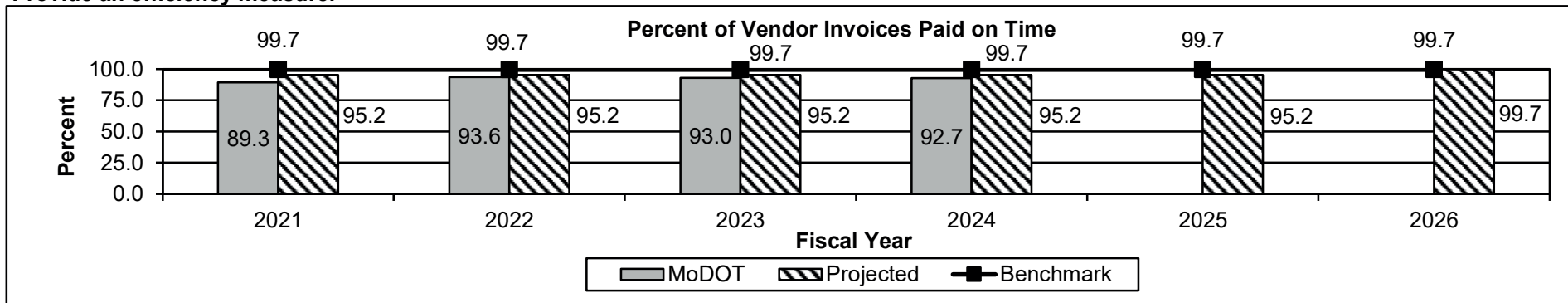
Program is found in the following core budget(s): Administration

2c. Provide a measure(s) of the program's impact.



The 2025 and 2026 projections are based on the 2024 actual expenditures.

2d. Provide an efficiency measure.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The benchmark data is from the U.S. General Services Administration. The projection for 2025 is based on the department's goal. The 2026 projection is equal to the benchmark.

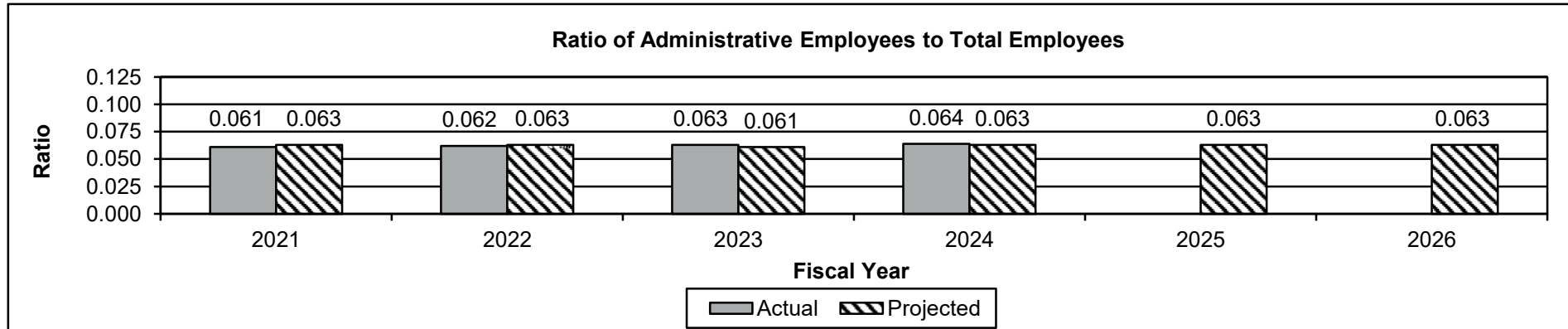
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

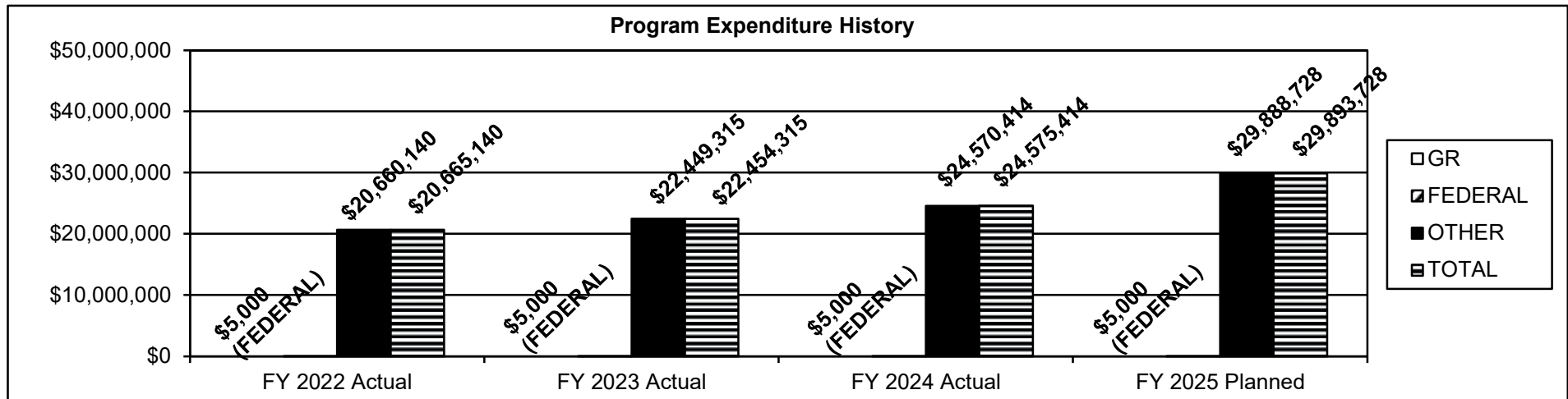
Program Name: Administration

Program is found in the following core budget(s): Administration



This chart shows the number of salaried administrative employees compared to total salaried employees. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.400

Program Name: Administration

Program is found in the following core budget(s): Administration

4. What are the sources of the "Other" funds?

State Road Fund (1320), Railroad Expense Fund (1659)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.405

Program Name: Department Wide

Program is found in the following core budget(s): Retirement FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

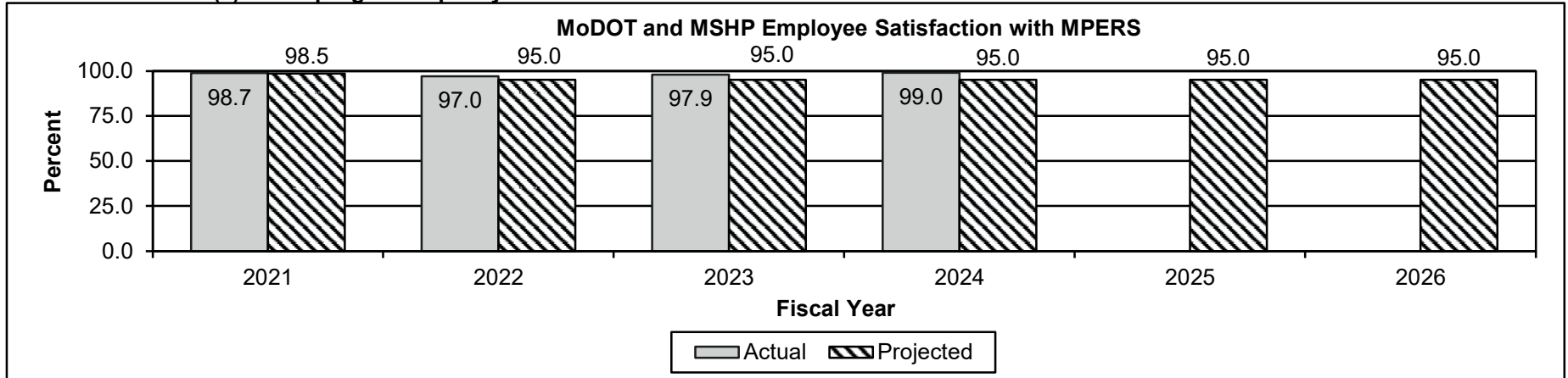
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2024 there were 4,471 active MoDOT employees, 4,715 retirees and 8,746 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2024. As of June 30, 2024, there were 4,703 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

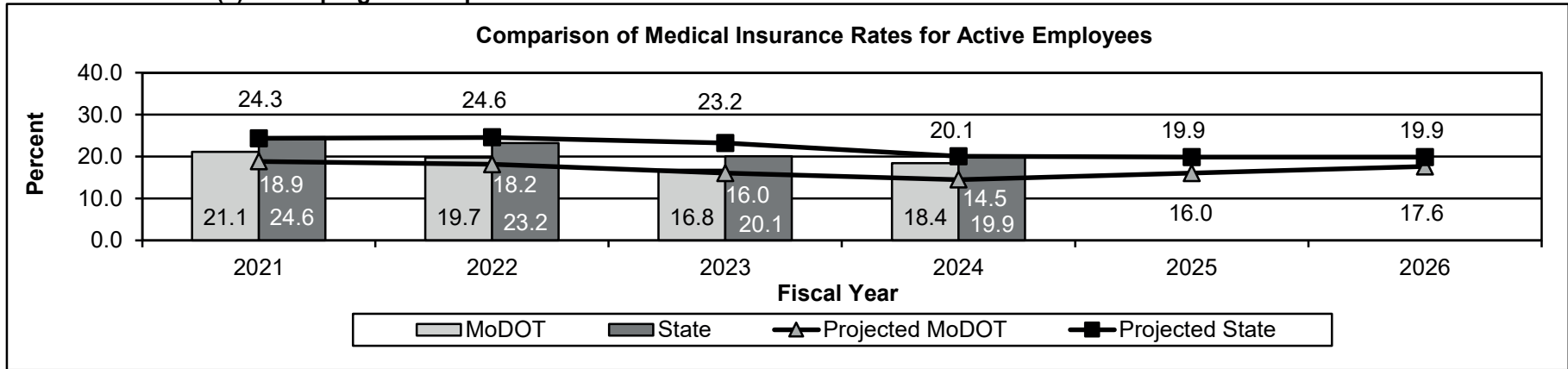
Transportation

AB Section(s): 04.405

Program Name: Department Wide

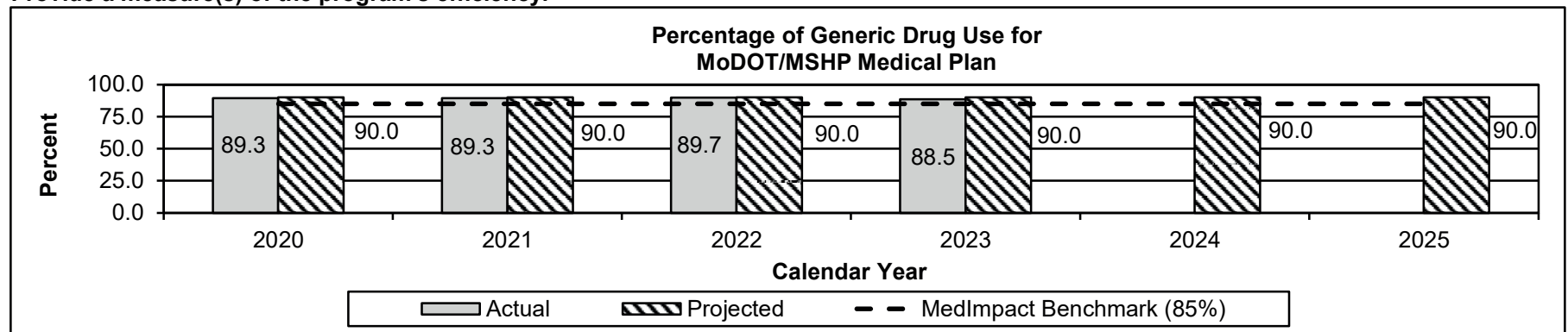
Program is found in the following core budget(s): Retirement FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

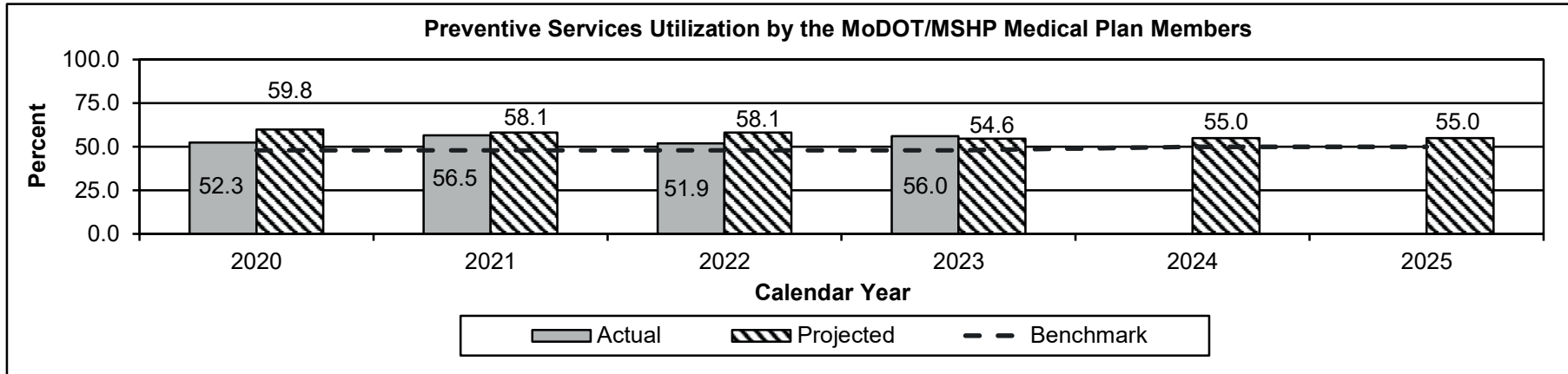
PROGRAM DESCRIPTION

Transportation

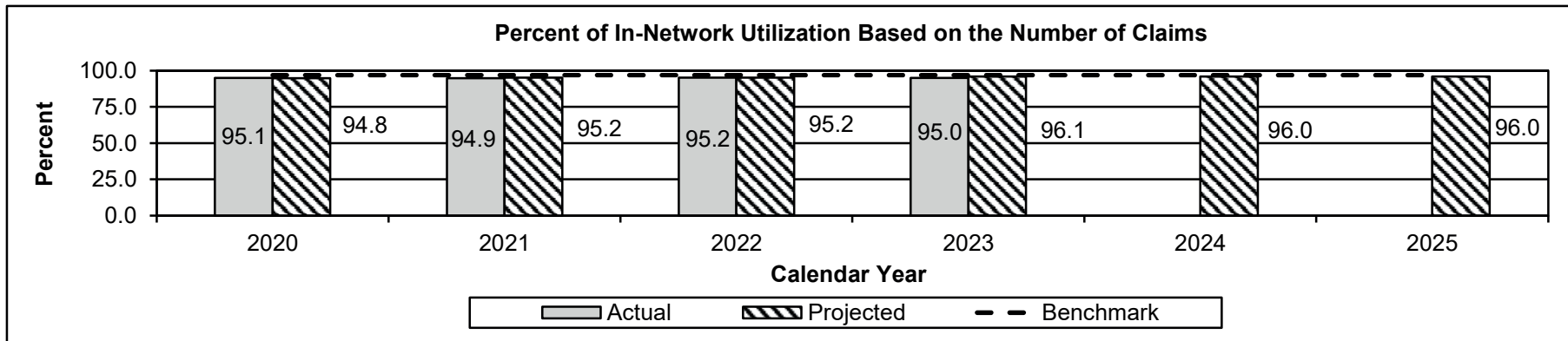
AB Section(s): 04.405

Program Name: Department Wide

Program is found in the following core budget(s): Retirement FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

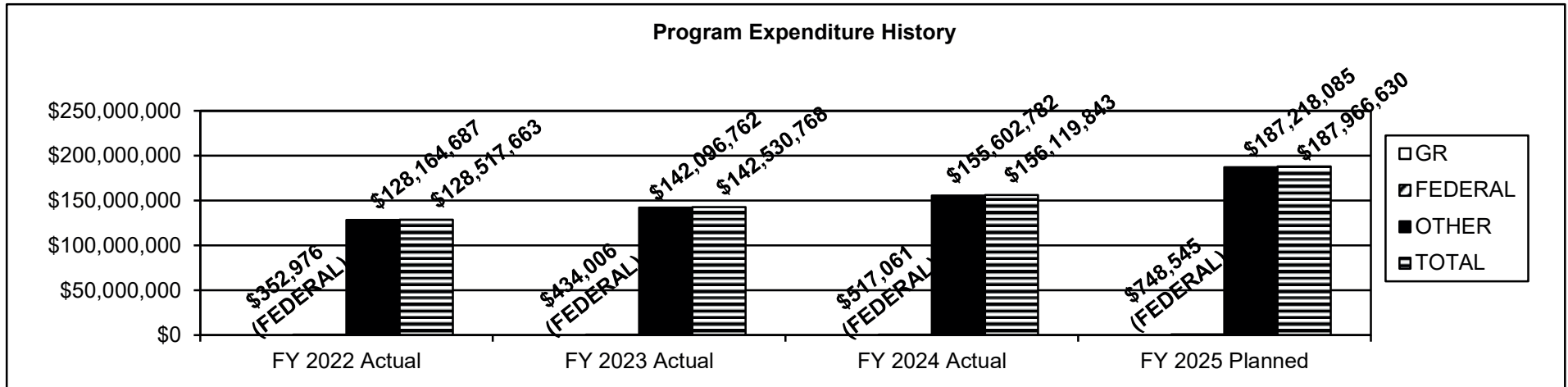
Transportation

AB Section(s): 04.405

Program Name: Department Wide

Program is found in the following core budget(s): Retirement FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

State Road Fund (1320), Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.406

Program Name: Department Wide

Program is found in the following core budget(s): Medical Life EAP FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

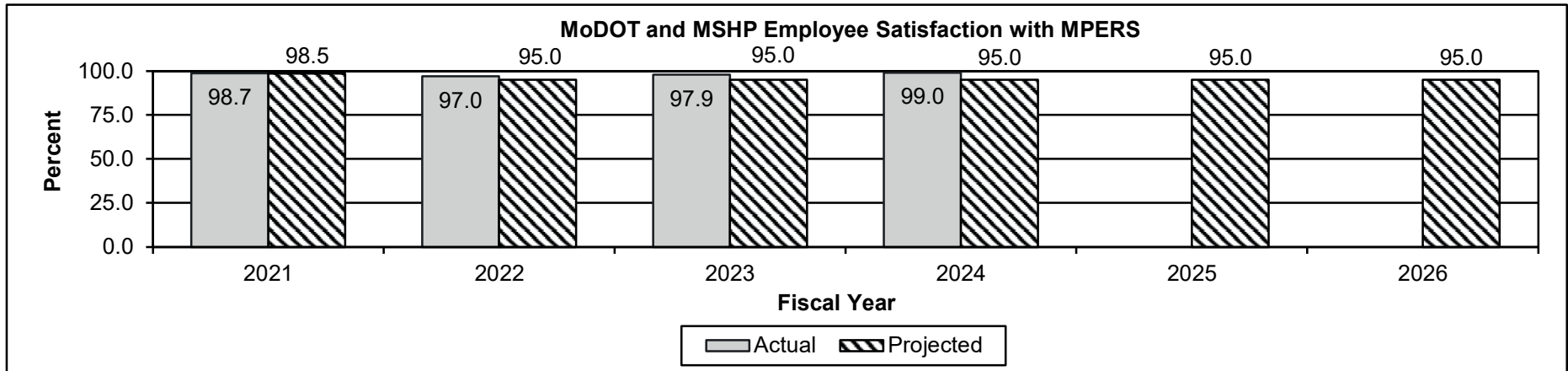
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2024 there were 4,471 active MoDOT employees, 4,715 retirees and 8,746 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2024. As of June 30, 2024, there were 4,703 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

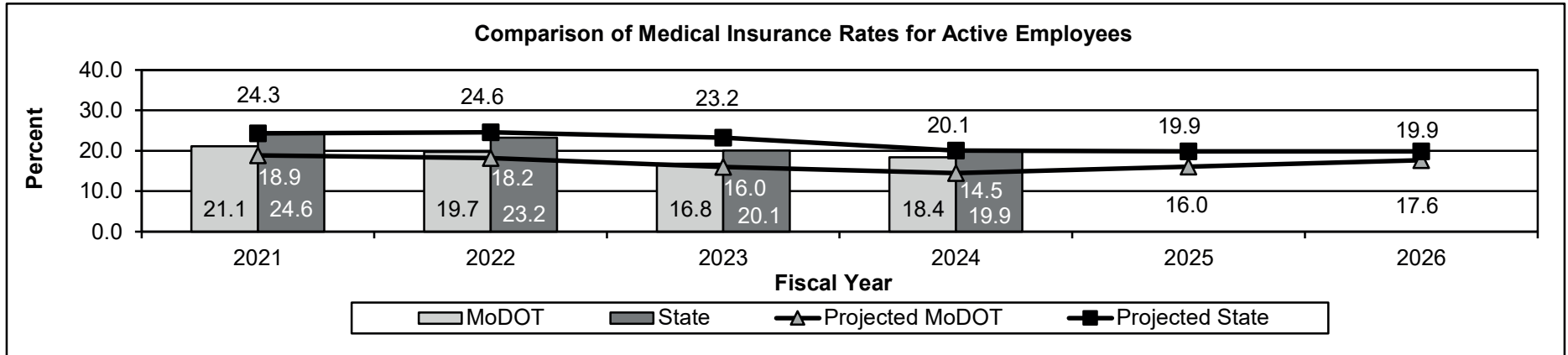
Transportation

AB Section(s): 04.406

Program Name: Department Wide

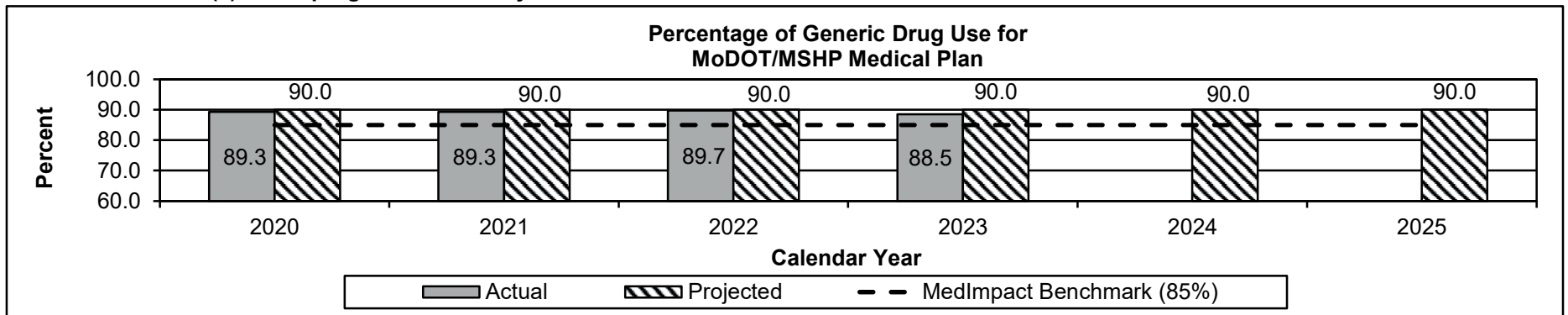
Program is found in the following core budget(s): Medical Life EAP FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

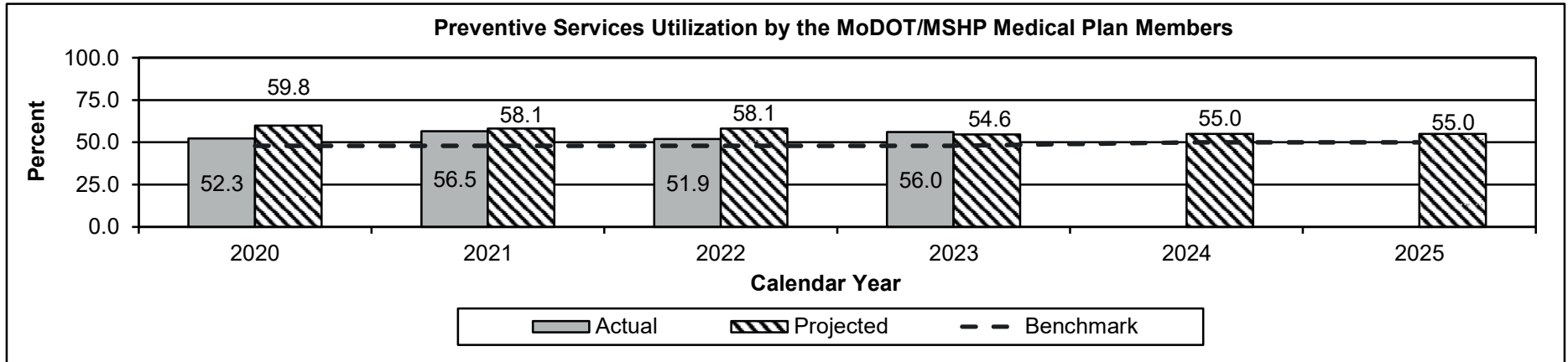
PROGRAM DESCRIPTION

Transportation

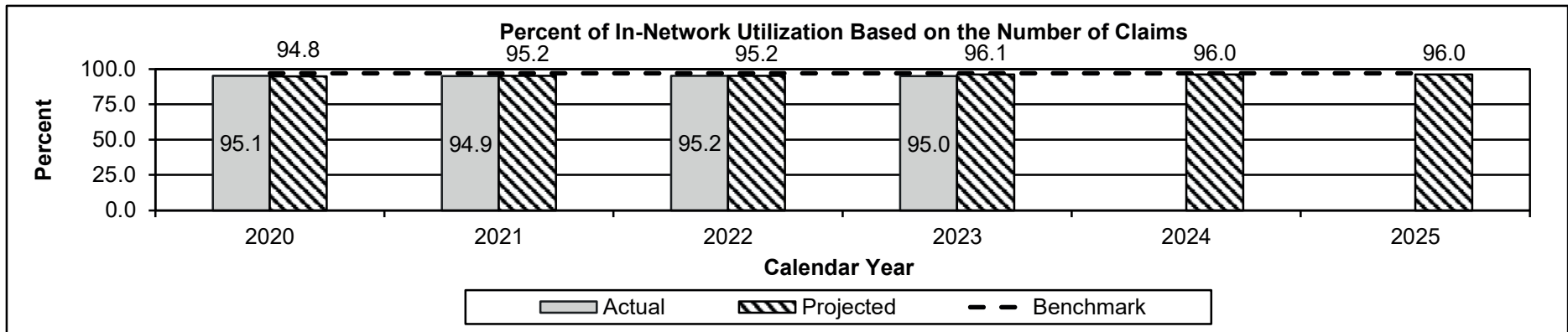
AB Section(s): 04.406

Program Name: Department Wide

Program is found in the following core budget(s): Medical Life EAP FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

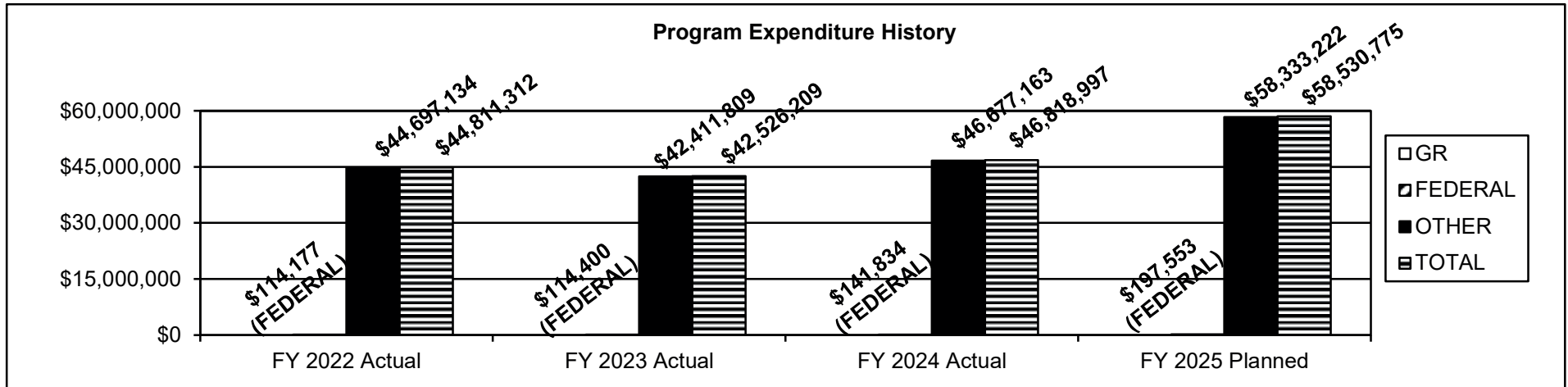
Transportation

AB Section(s): 04.406

Program Name: Department Wide

Program is found in the following core budget(s): Medical Life EAP FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

State Road Fund (1320), Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federally mandated under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.407

Program Name: Department Wide

Program is found in the following core budget(s): Retiree FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

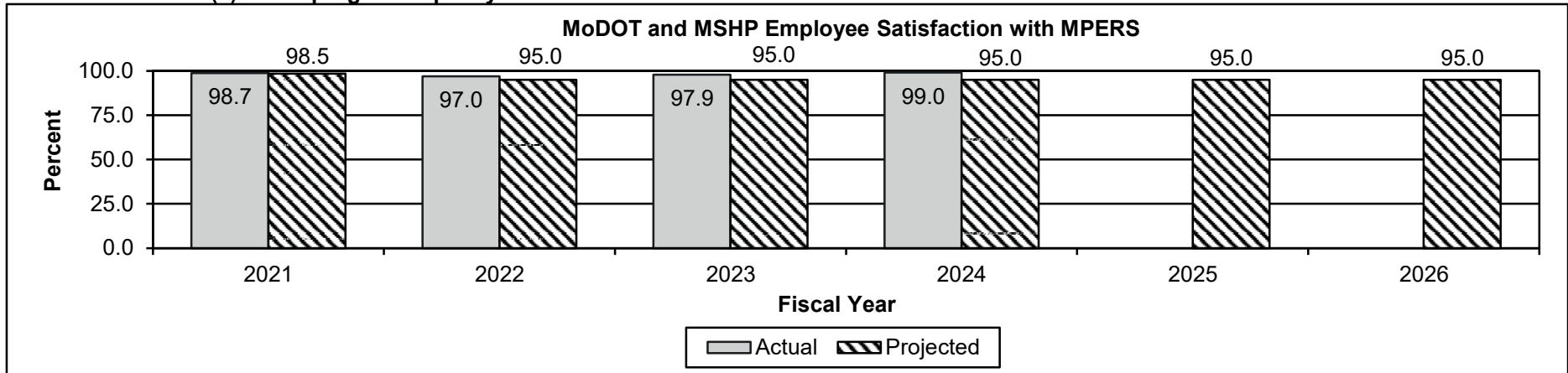
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2024 there were 4,471 active MoDOT employees, 4,715 retirees and 8,746 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2024. As of June 30, 2024, there were 4,703 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

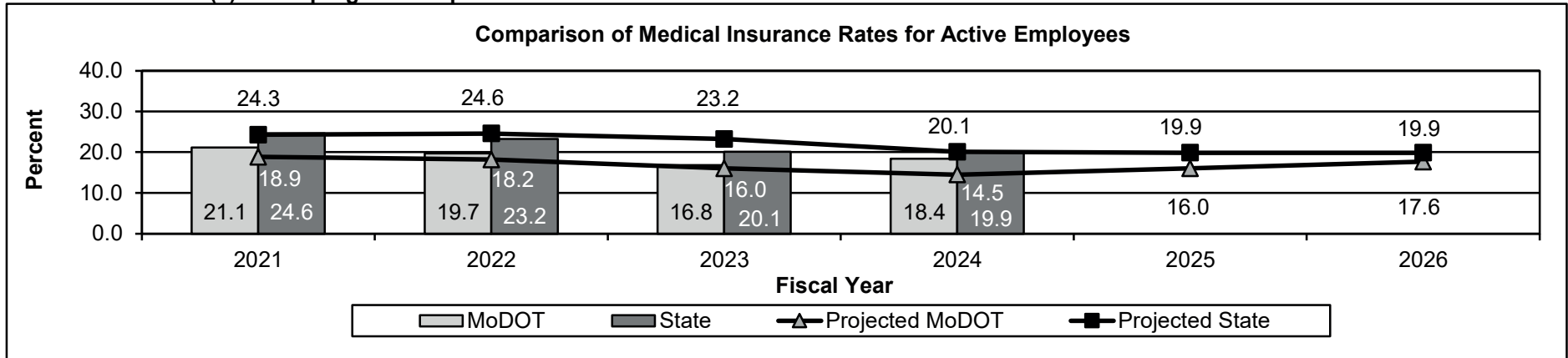
Transportation

AB Section(s): 04.407

Program Name: Department Wide

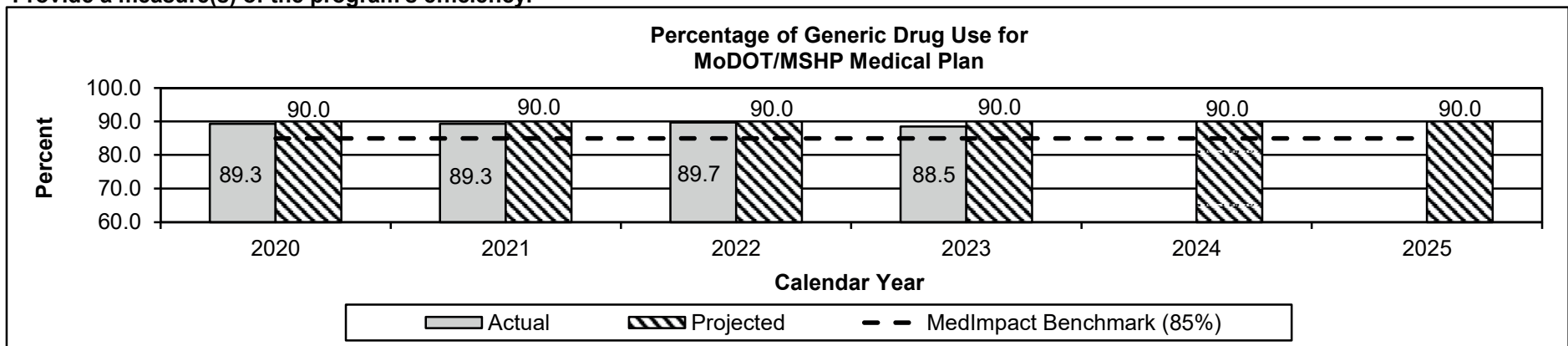
Program is found in the following core budget(s): Retiree FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

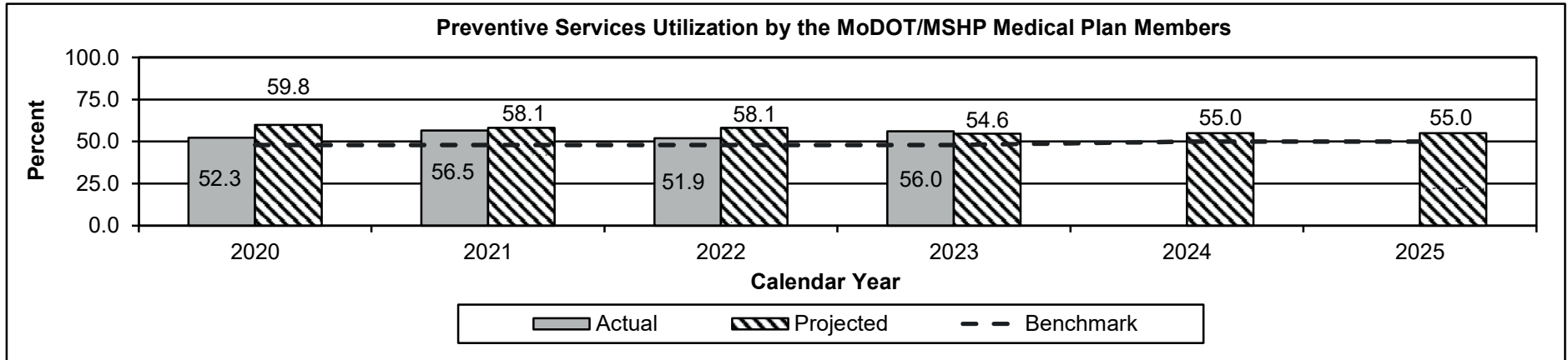
PROGRAM DESCRIPTION

Transportation

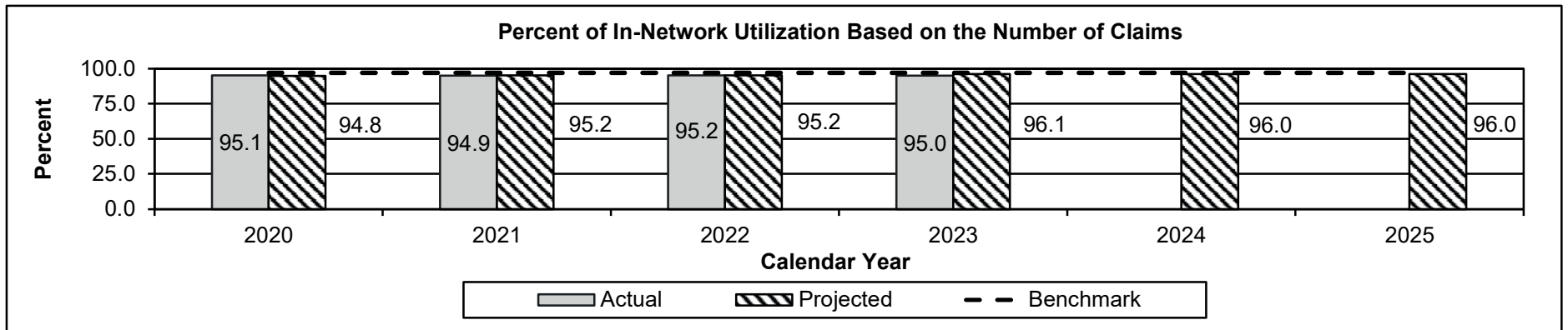
AB Section(s): 04.407

Program Name: Department Wide

Program is found in the following core budget(s): Retiree FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

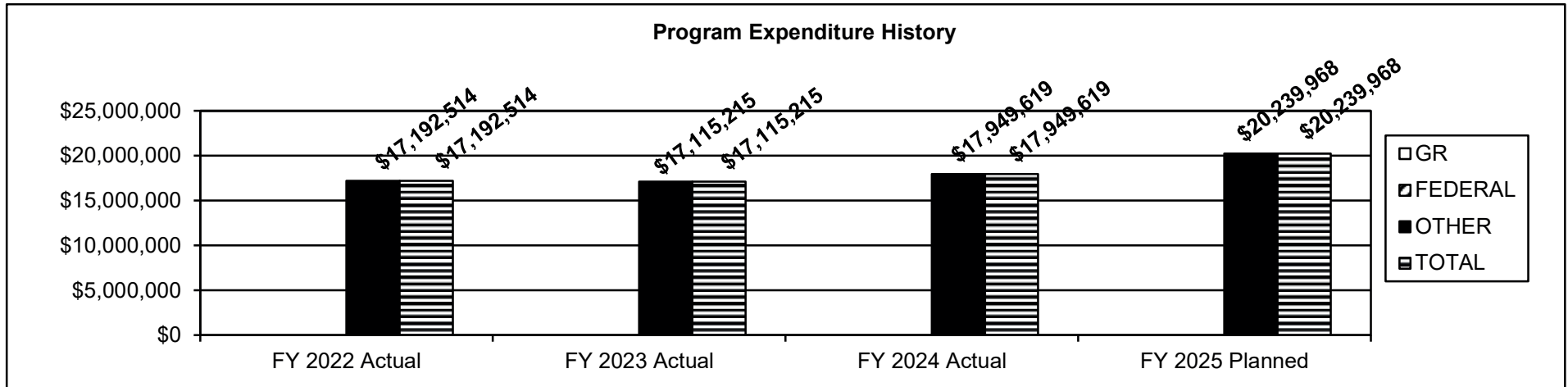
Transportation

AB Section(s): 04.407

Program Name: Department Wide

Program is found in the following core budget(s): Retiree FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federally mandated under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.408

Program Name: Department Wide

Program is found in the following core budget(s): Workers' Compensation FB

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

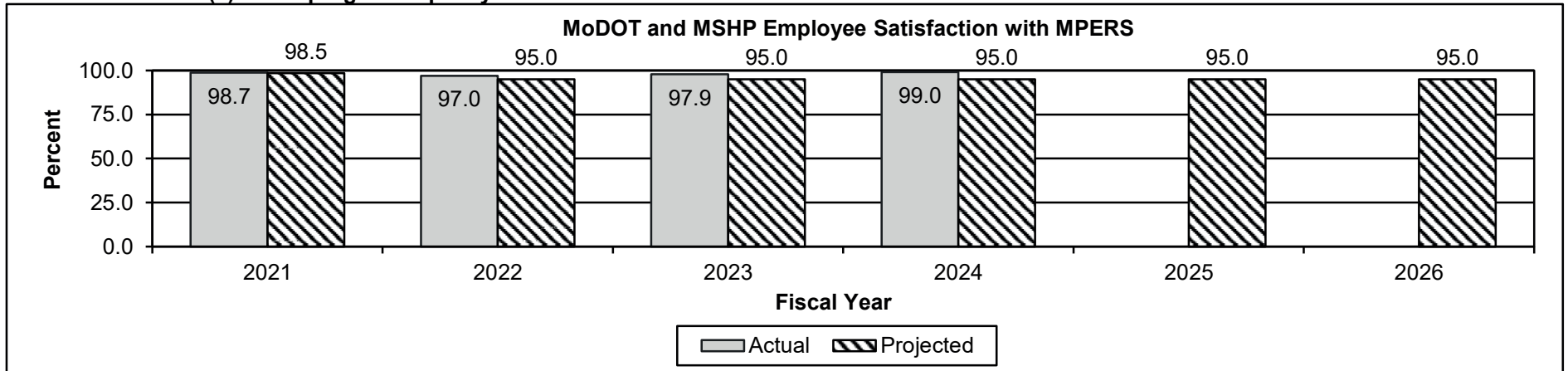
1b. What does this program do?

This program is for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2a. Provide an activity measure(s) for the program.

As of June 30, 2024 there were 4,471 active MoDOT employees, 4,715 retirees and 8,746 MoDOT dependents enrolled in the MoDOT/MSHP Medical Plan. MoDOT estimates approximately 200 employees will retire in calendar year 2024. As of June 30, 2024, there were 4,703 active MoDOT employees in the MoDOT and Patrol Employees' Retirement System (MPERS) retirement plan.

2b. Provide a measure(s) of the program's quality.



This chart shows the percent of employees who rated their satisfactions with MPERS as excellent. Data is collected through an online survey emailed to employees immediately after their interactions with MPERS. This measure includes all interactions with MPERS, including phone calls, emails, office visits, etc. The projections are based on MPERS goal of realizing outcomes of 95 percent satisfaction.

PROGRAM DESCRIPTION

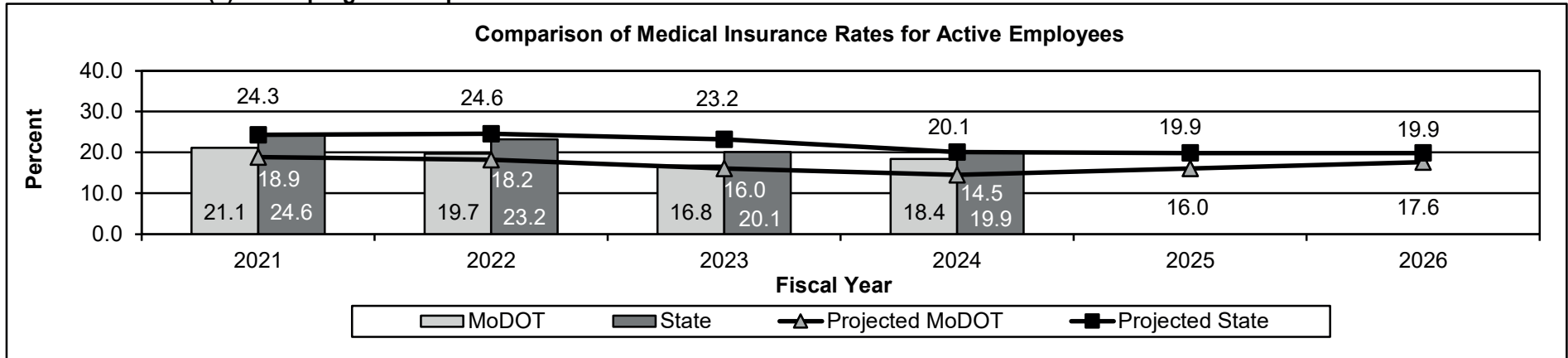
Transportation

AB Section(s): 04.408

Program Name: Department Wide

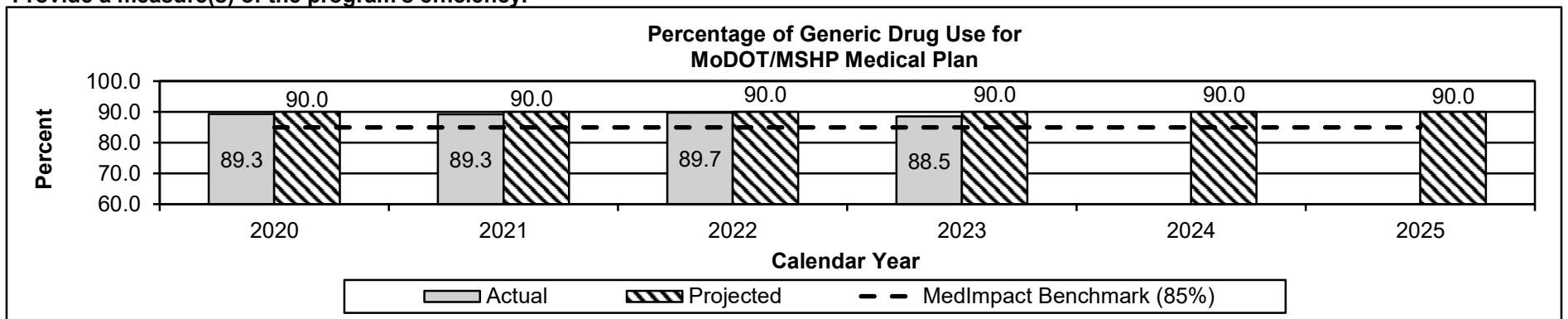
Program is found in the following core budget(s): Workers' Compensation FB

2c. Provide a measure(s) of the program's impact.



MoDOT's medical insurance rates are calculated by dividing premium contributions by personal services costs. The medical insurance rates from the state are provided in the annual budget instructions. The projections for MoDOT's medical insurance rates were calculated by dividing estimated premium contributions by budgeted personal services costs. The projections for the state's medical insurance rates were provided in the annual budget instructions.

2d. Provide a measure(s) of the program's efficiency.



Data is provided by the prescription drug administrator and shows the increased use of generic prescriptions among plan participants. The projections are based on a five percent increase from the benchmark data provided by MedImpact.

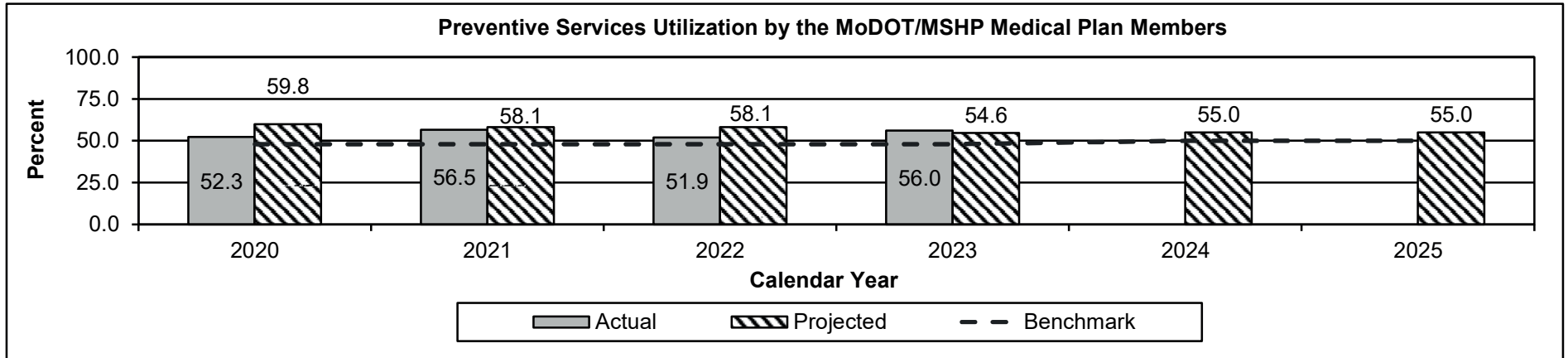
PROGRAM DESCRIPTION

Transportation

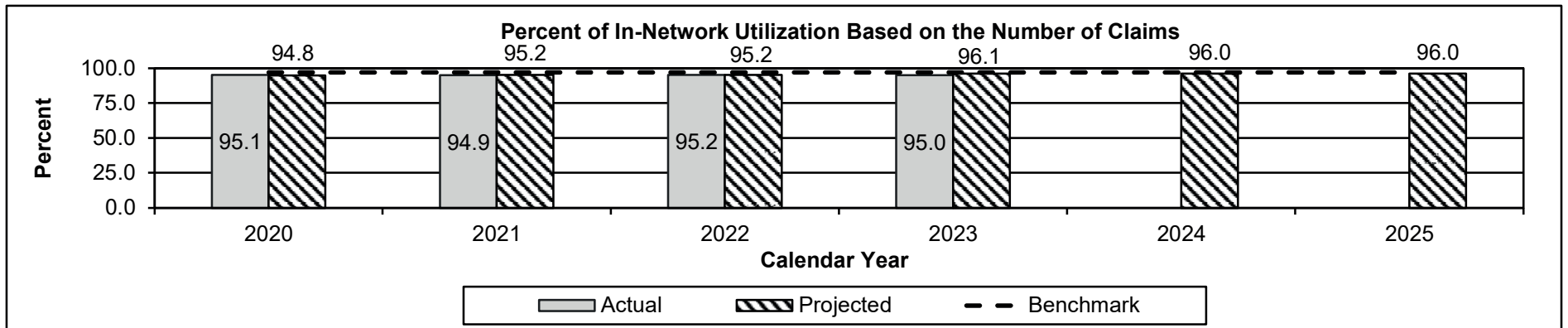
AB Section(s): 04.408

Program Name: Department Wide

Program is found in the following core budget(s): Workers' Compensation FB



Preventive services primarily include annual physical exams and routine immunizations, but can also include recommended procedures such as colonoscopies and mammograms. The benchmark is set by the medical provider. The projections were established by averaging the last four years and projecting a 1.5 percent improvement.



The projections were established by averaging the last four years and projecting a one percent improvement. The benchmark is set by the medical provider.

PROGRAM DESCRIPTION

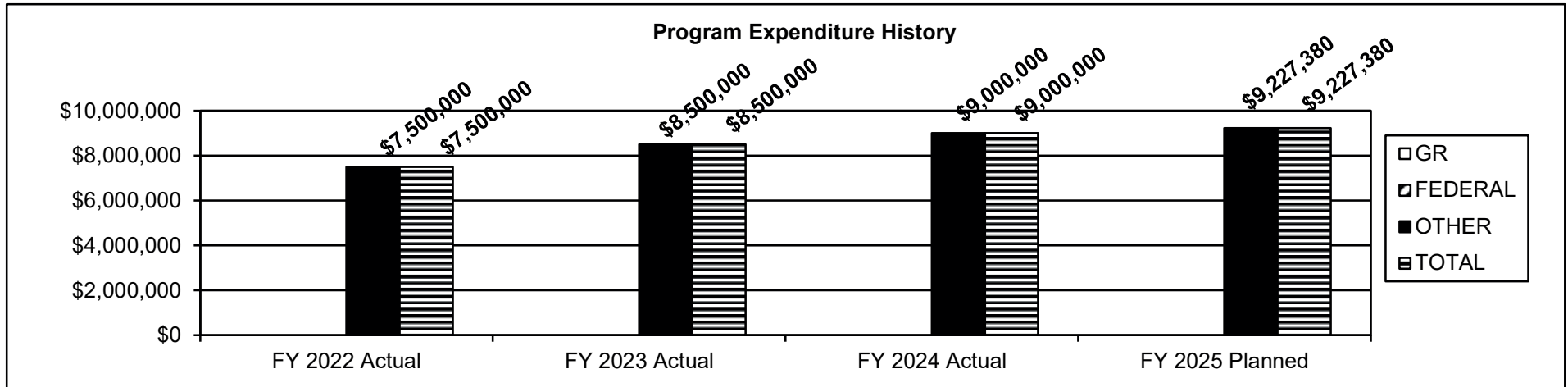
Transportation

AB Section(s): 04.408

Program Name: Department Wide

Program is found in the following core budget(s): Workers' Compensation FB

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other" funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federally mandated under the Affordable Care Act (ACA).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.410

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

1a. What strategic priority does this program address?

Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects, operating a reliable transportation system

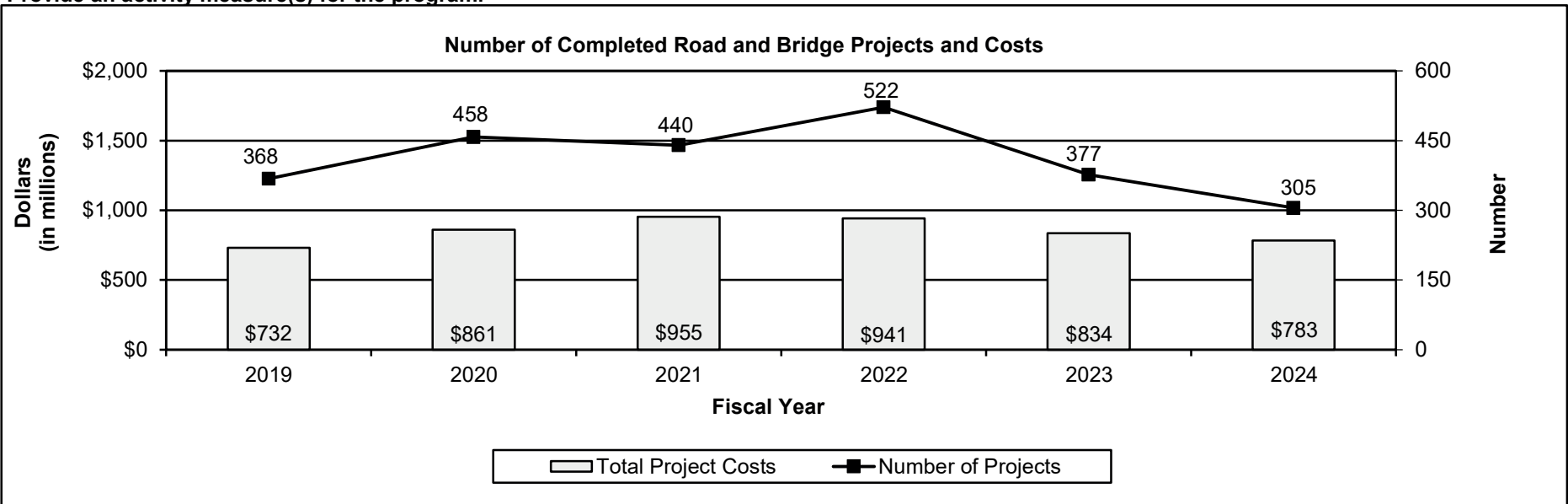
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program includes personal services, expense and equipment and program disbursements for planning, design, right of way acquisitions, contractor payments, federal pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.

The Motorist Assistance Program provides services to help keep traffic safely moving and decrease congestion. Motorist Assistance personnel respond to both major and minor incidents, assisting with managing traffic and clearing the roadways of incidents. These efforts improve the safety of the responders and the driving public, as well as decrease the delays for the motorists in and around the scene. In the St. Louis and Kansas City metropolitan areas, Motorist Assistance personnel also provide assistance to motorists with minor mechanical problems, perform hazardous waste and debris removal and address the issue of abandoned vehicles. By providing these services, traveler delays are minimized and emissions are reduced.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

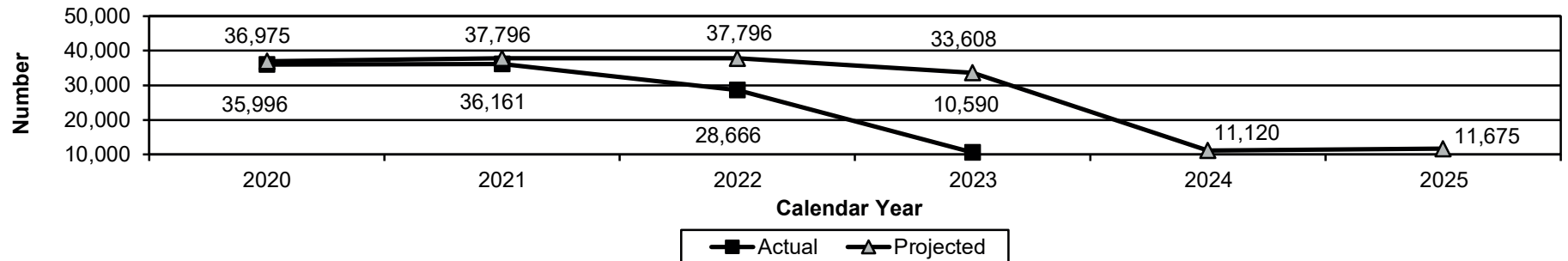
Transportation

AB Section(s): 04.410

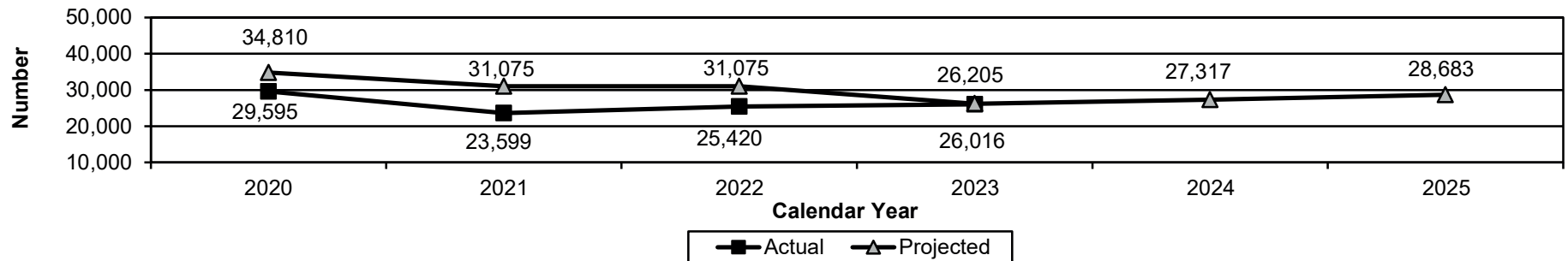
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

Number of Customers Assisted by the Motorist Assistance Program - St. Louis¹



Number of Customers Assisted by the Motorist Assistance Program - Kansas City¹



¹These measures are not a comparison between St. Louis and Kansas City, but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program. The 2024 projections were established by projecting a five percent increase from the 2023 actuals. The 2025 projections were established by projecting a five percent increase from the 2024 projections.

PROGRAM DESCRIPTION

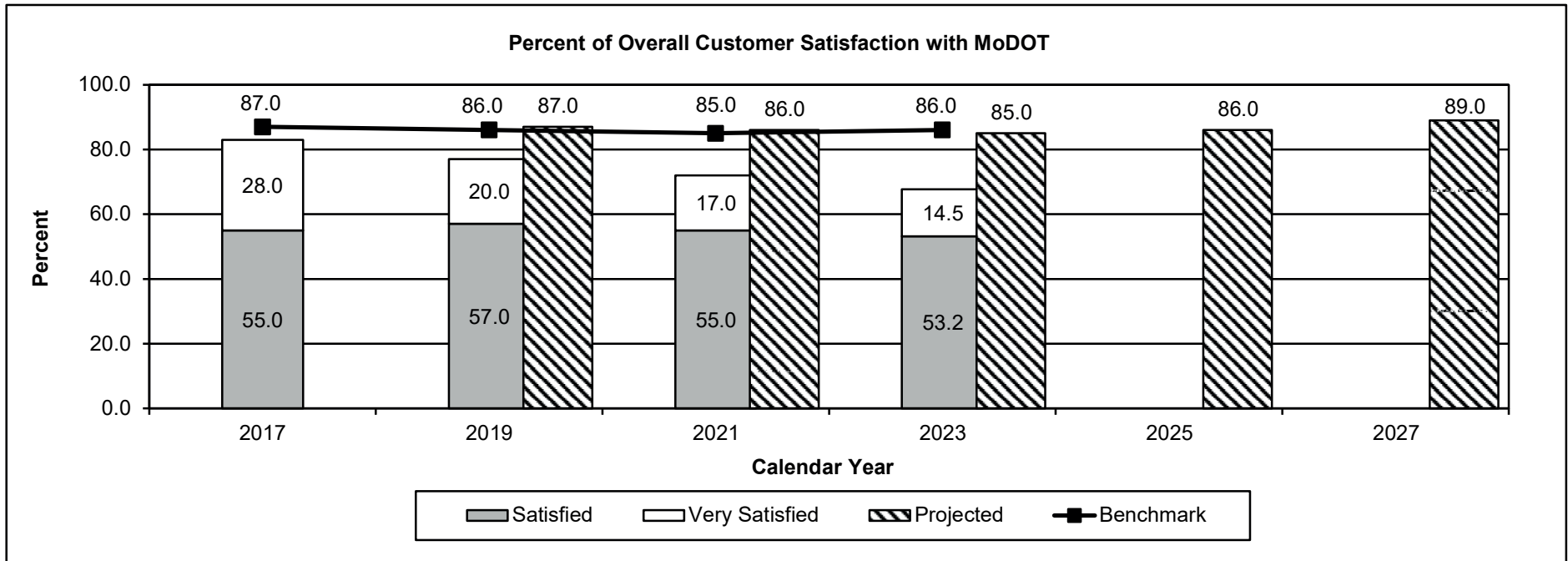
Transportation

AB Section(s): 04.410

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

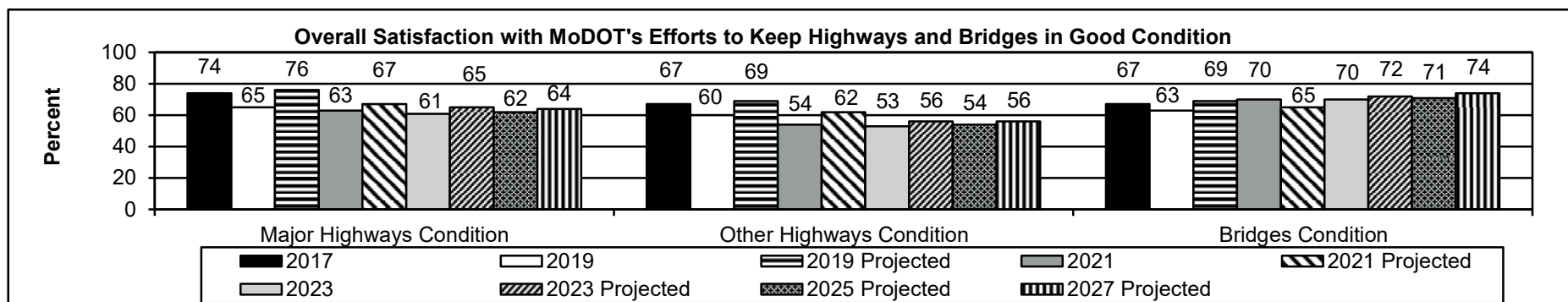
PROGRAM DESCRIPTION

Transportation

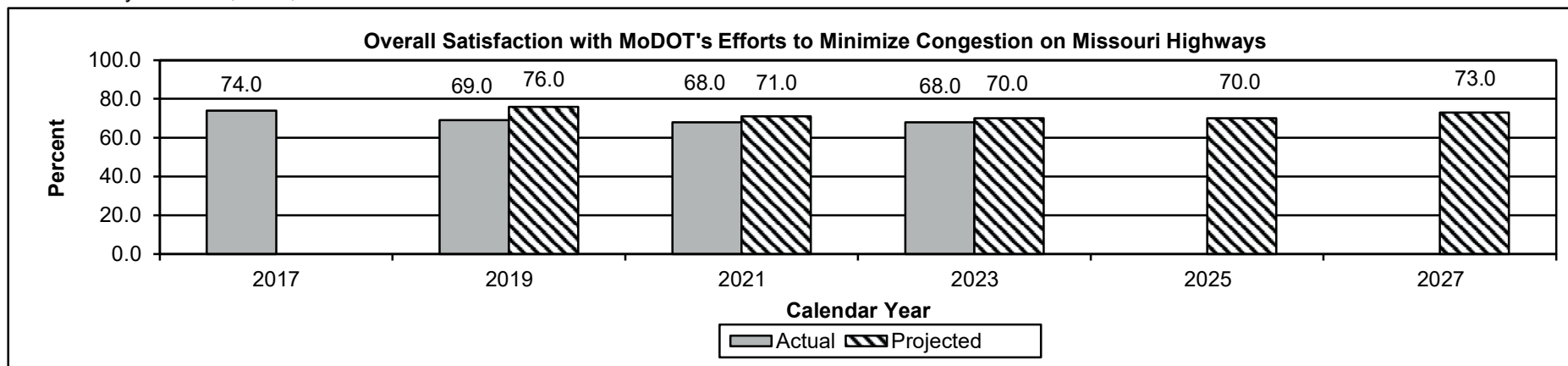
AB Section(s): 04.410

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. "How satisfied are you with MoDOT's efforts to minimize congestion on highways?" was the question surveyed. Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

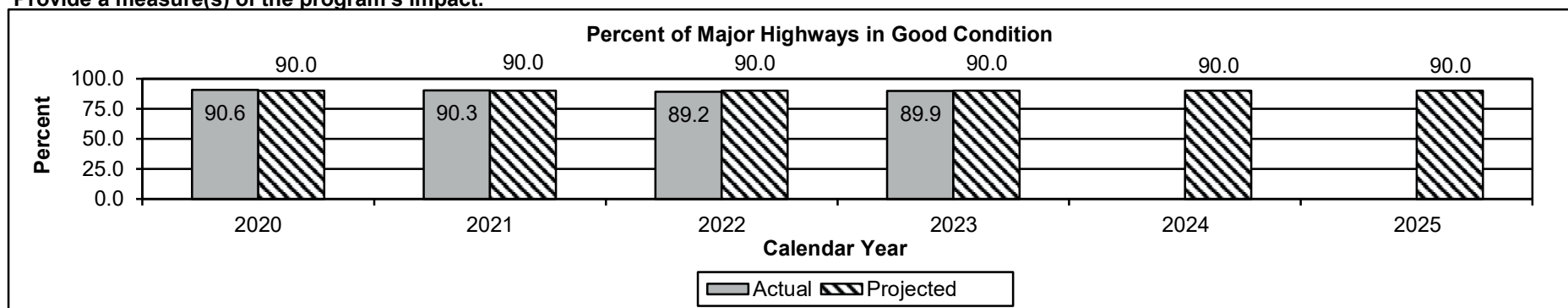
Transportation

AB Section(s): 04.410

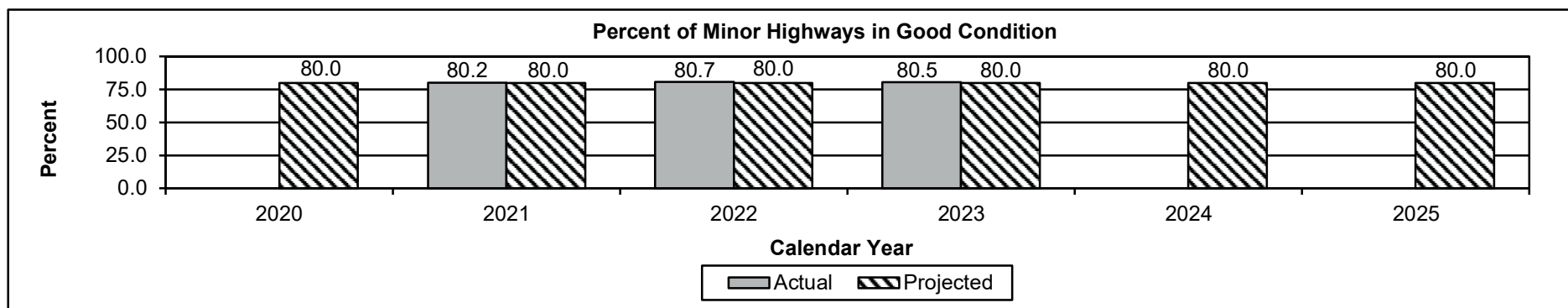
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

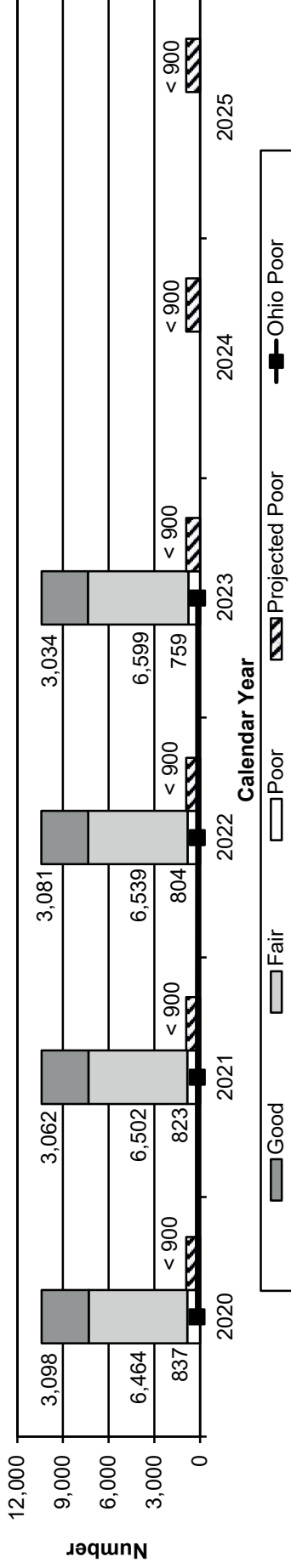
Transportation

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

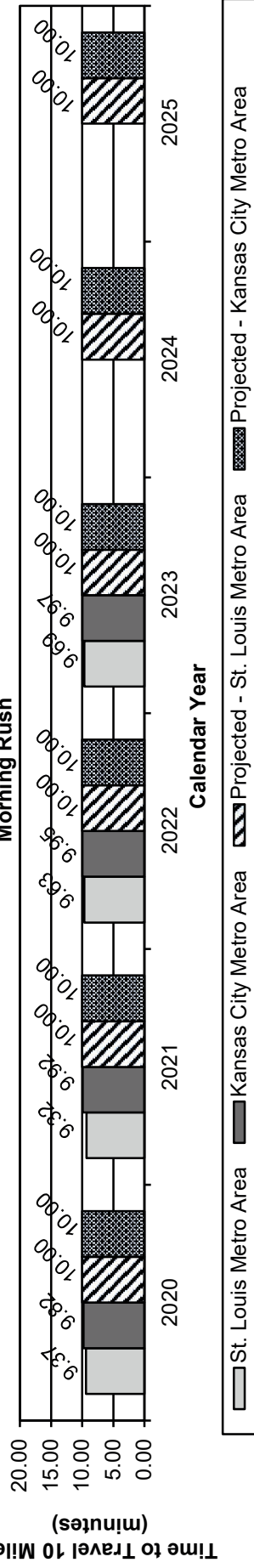
AB Section(s): 04.410

Statewide Condition of All Bridges



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

Average Travel Times on Major Routes During Morning Rush



Travel time data is collected continuously via wireless technology. The morning rush is considered to be between 7:00 AM and 8:00 AM. The 2024 and 2025 projections for this measure are based on the minimum value for the target time, which is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

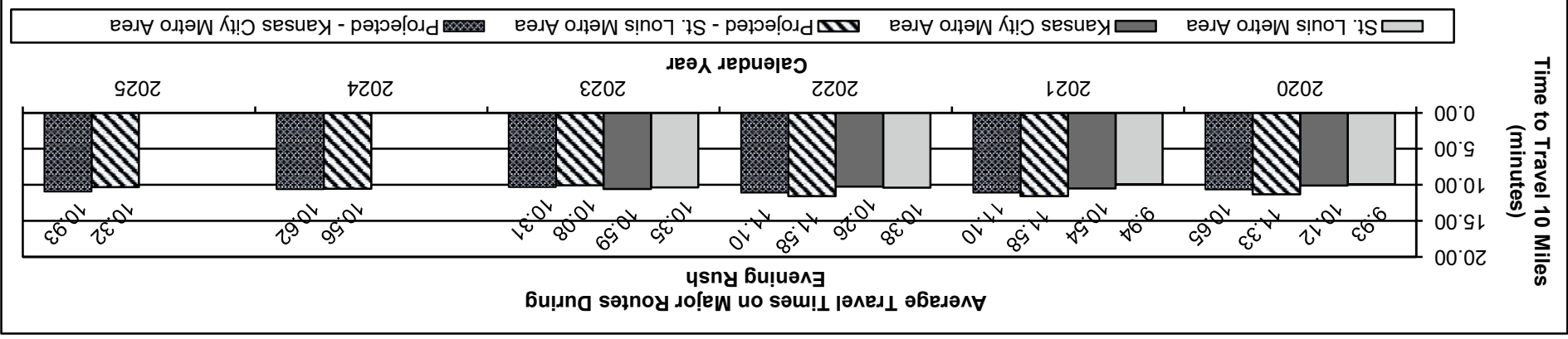
PROGRAM DESCRIPTION

Transportation

Program Name: Program Delivery

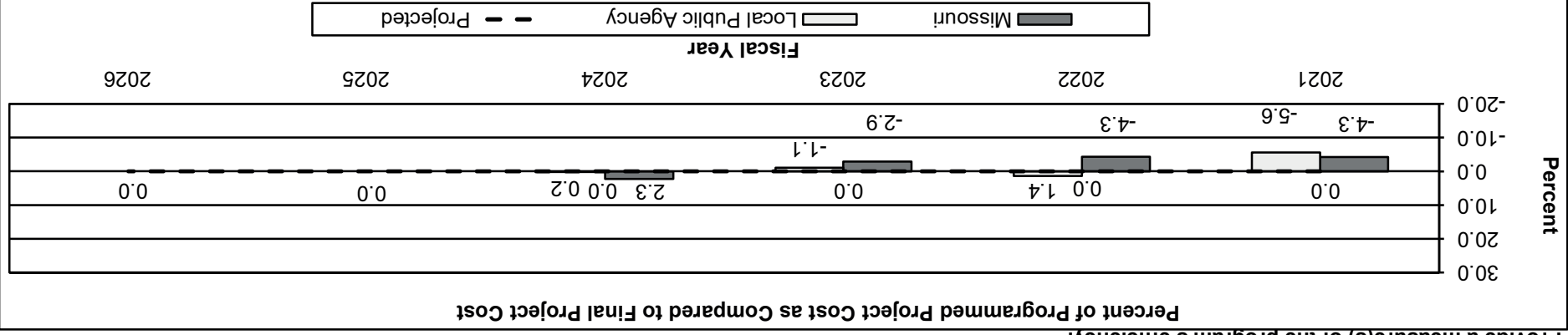
Program is found in the following core budget(s): Program Delivery

AB Section(s): 04.410



Travel time data is collected continuously via wireless technology. The evening rush is considered to be between 5:00 PM and 6:00 PM. The 2024 projections for this measure are based on the average percent change in travel times from 2021 to 2022 and 2022 to 2023, while the 2025 projections are based on the percent change in travel times from 2022 to 2023. The minimum value for the target time is 10 minutes. This corresponds to the time it takes to travel 10 miles at the posted speed limit of 60 miles per hour.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

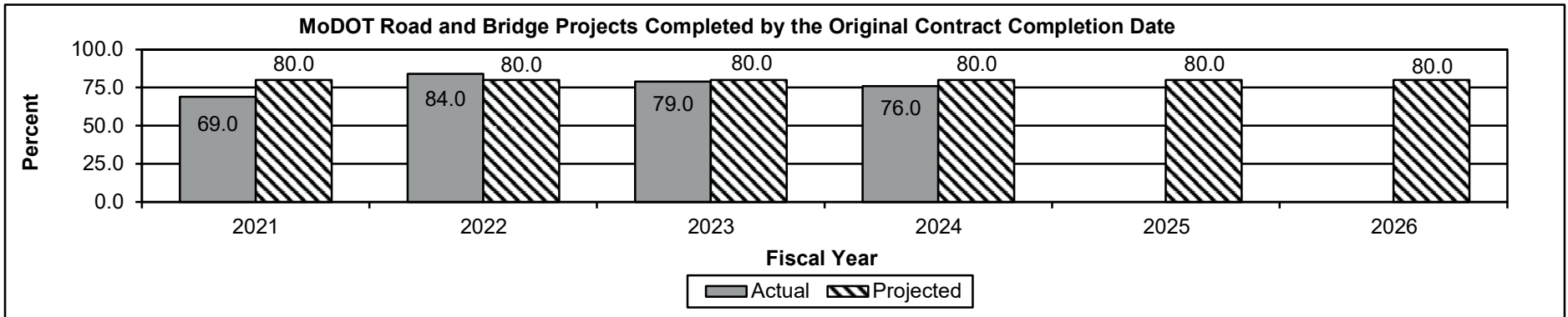
PROGRAM DESCRIPTION

Transportation

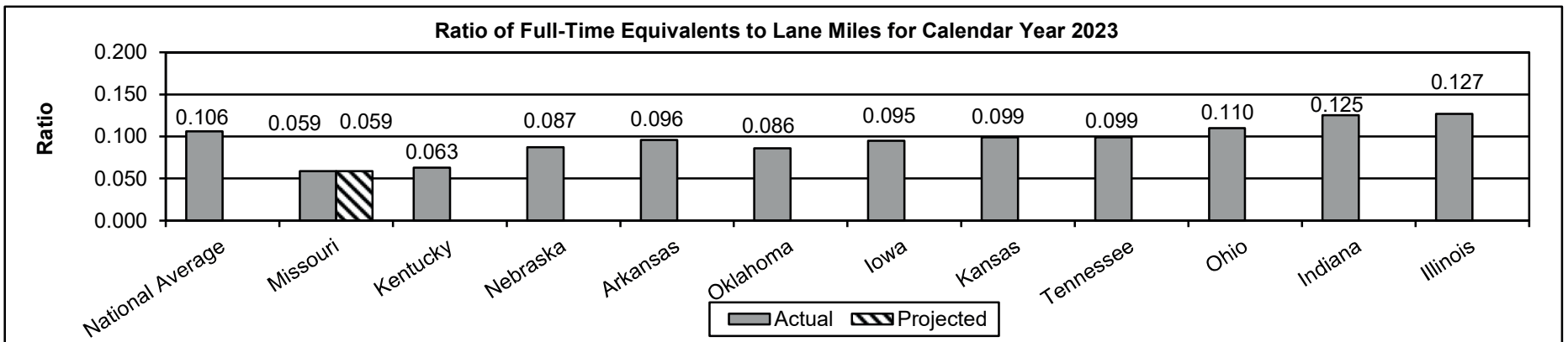
AB Section(s): 04.410

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

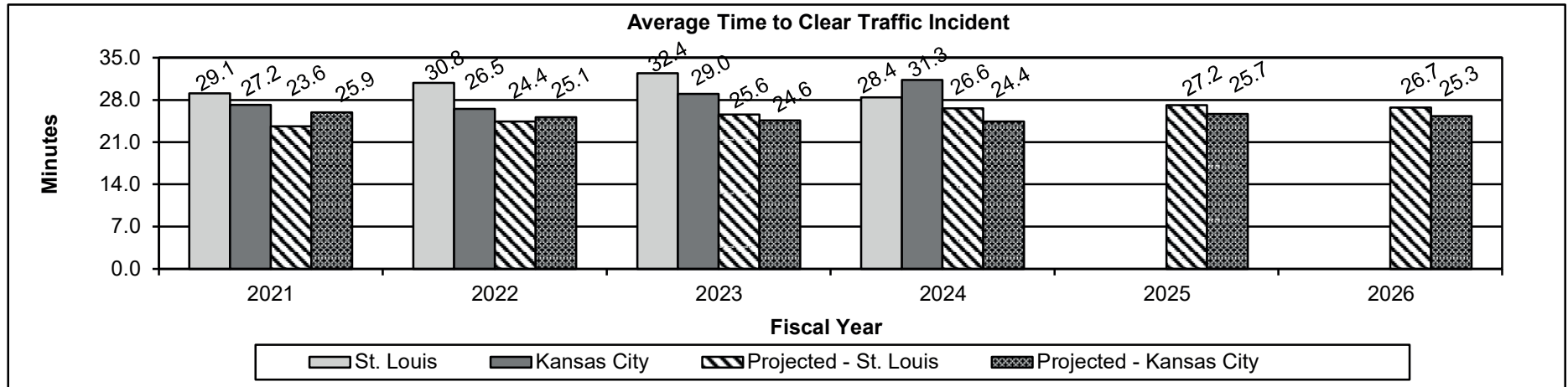
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.410

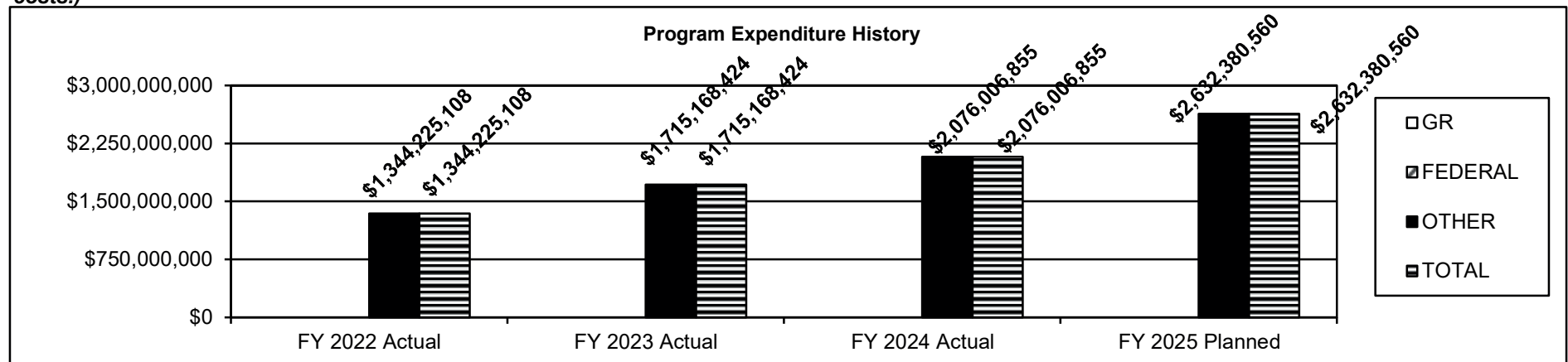
Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery



This measure is not a comparison between St. Louis and Kansas City. The projections for this measure were established by projecting a 10 percent improvement over a four year average. Due to a ransomware attack in the Kansas City District, fiscal year 2024 fourth quarter data was not fully captured. Fiscal year 2024 data is based on an average of the first three quarters.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.410

Program Name: Program Delivery

Program is found in the following core budget(s): Program Delivery

4. What are the sources of the "Other" funds?

State Road Bond Fund (1319) and State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Construction program requires a 10 to 20 percent non-federal match unless specifically identified as 100 percent federal funding.

7. Is this a federally mandated program? If yes, please explain.

Federal funds apportioned through the Highway Act must be spent on specific transportation activities. For example, the National Highway Performance Program funds must be spent on improvements on the National Highway System.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.415

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment General Revenue Transfer

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) to pay debt service for state road bonds for the Improve I-70 Program.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

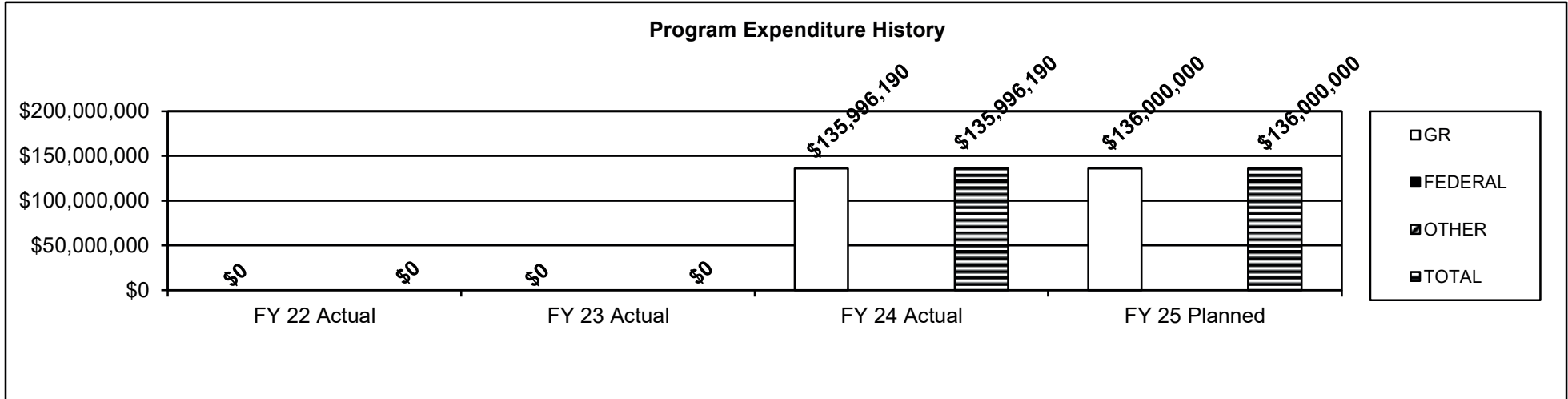
Transportation

AB Section(s): 04.415

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment General Revenue Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.415

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.420

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

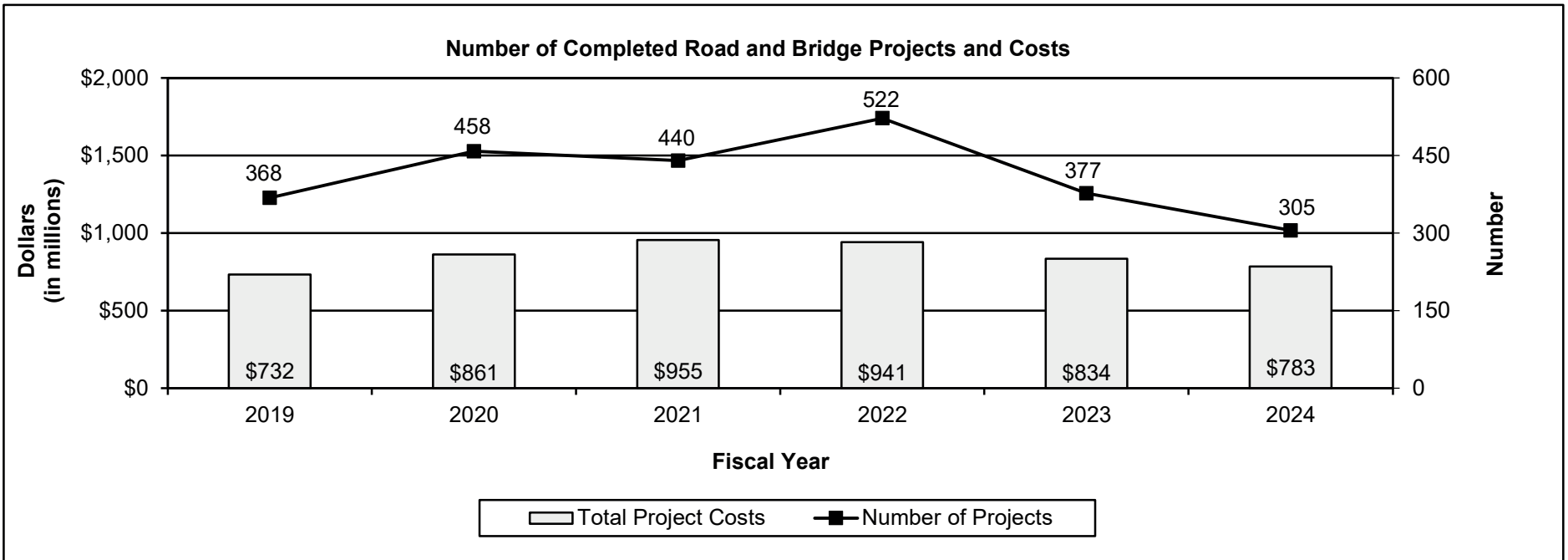
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes of I-70 in both directions across the state as part of the Improve I-70 Program.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

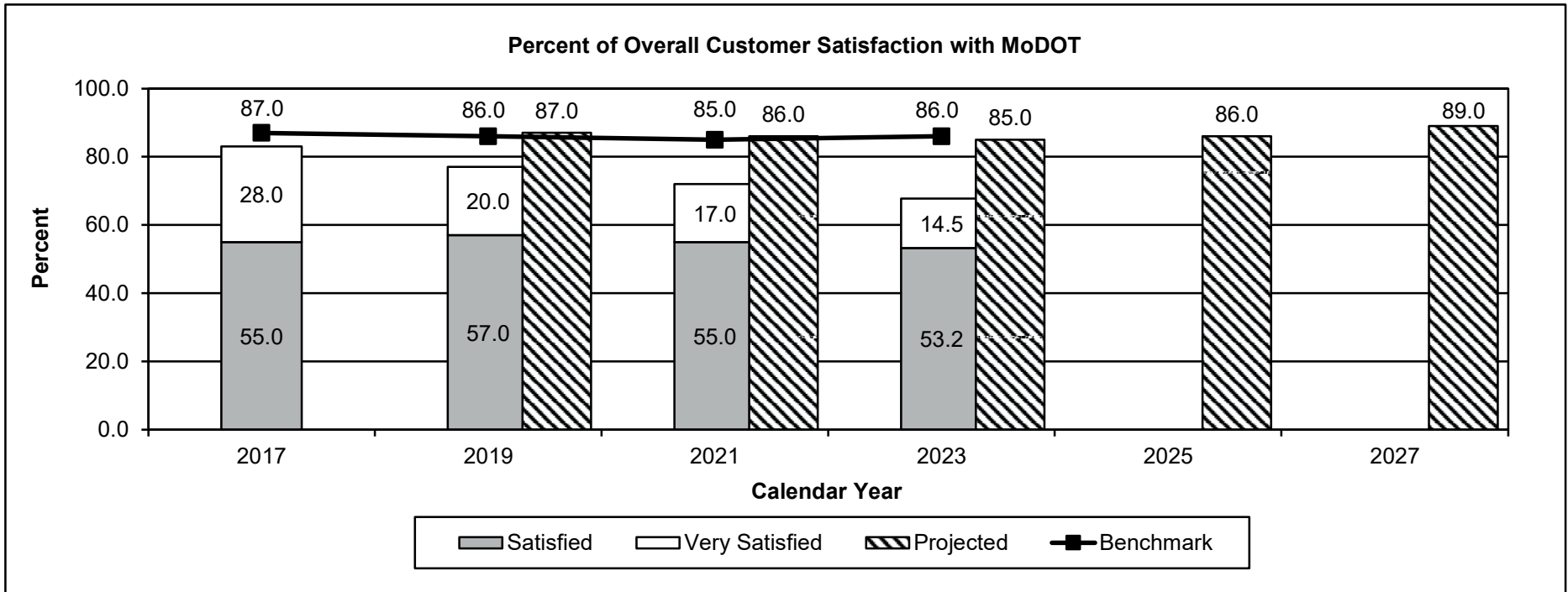
Transportation

AB Section(s): 04.420

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

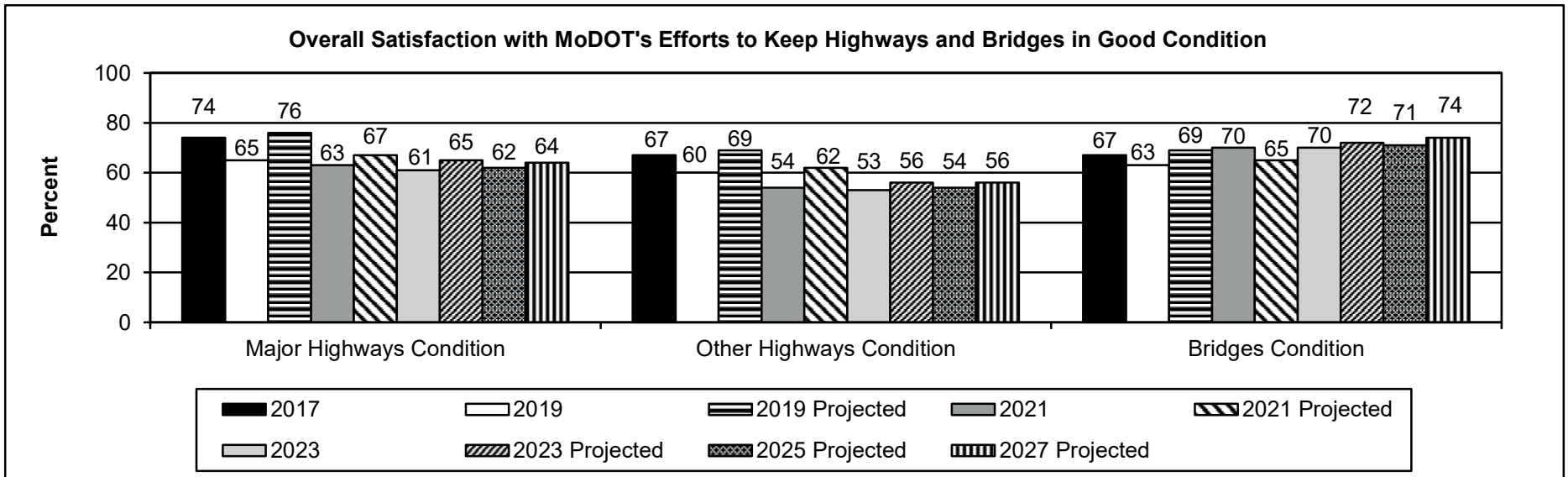
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.420

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

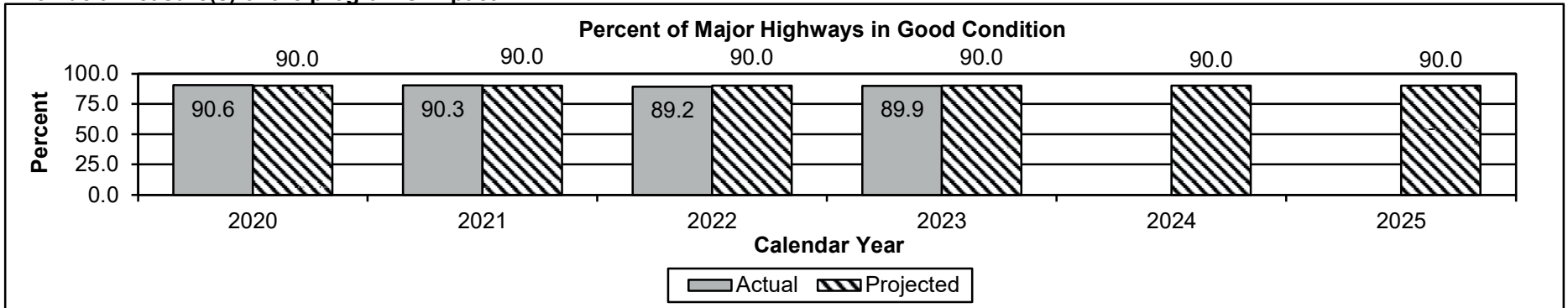
Transportation

AB Section(s): 04.420

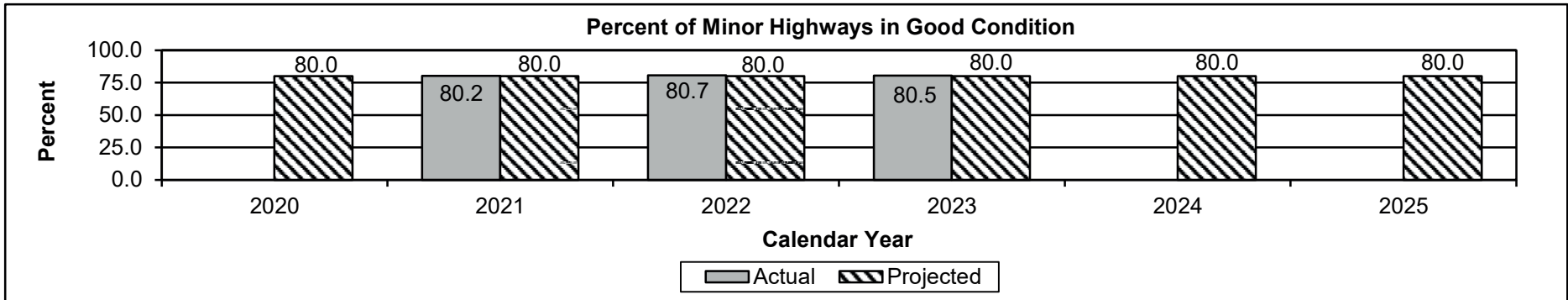
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

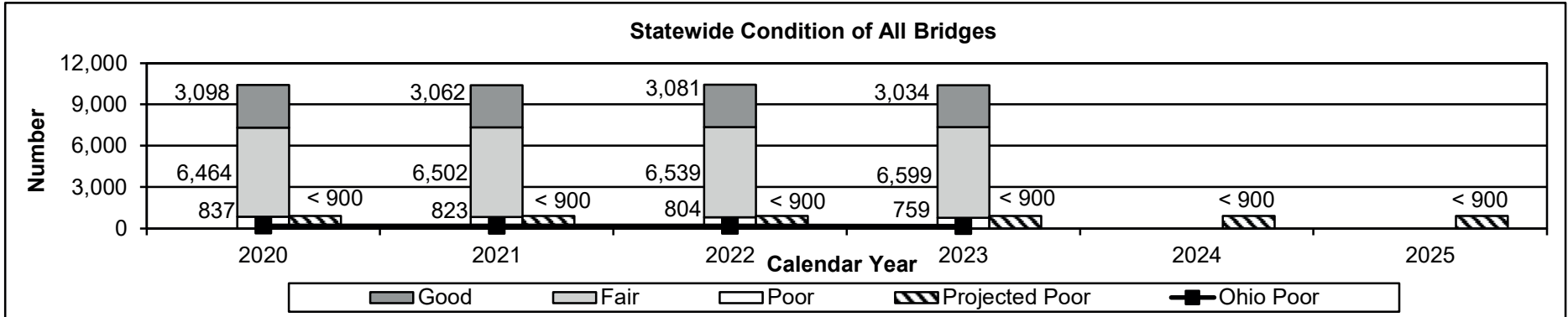
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.420

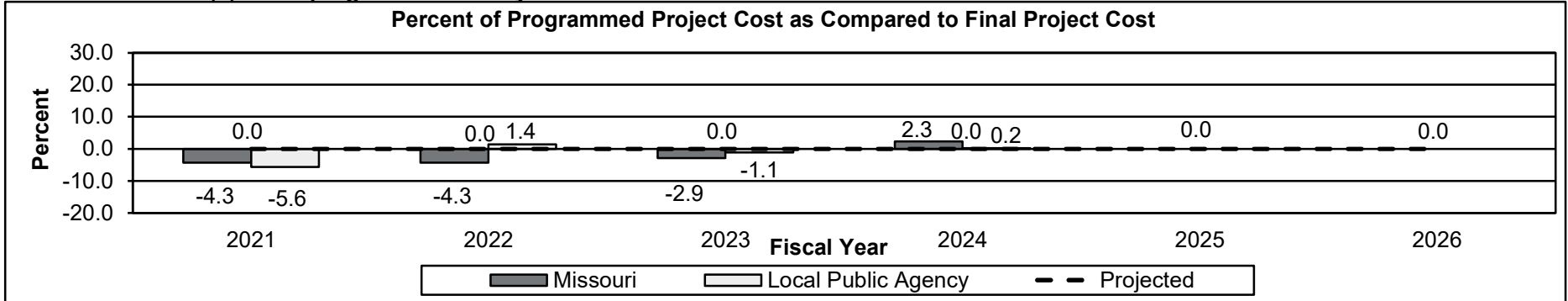
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

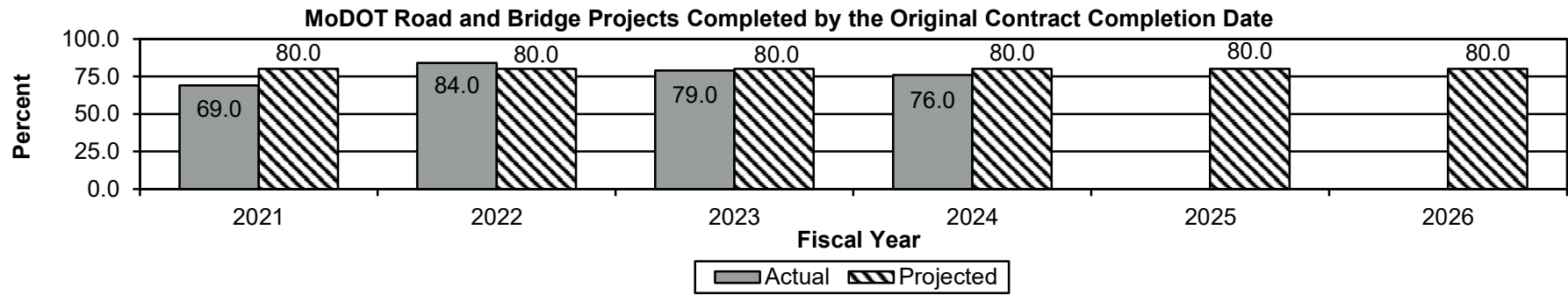
PROGRAM DESCRIPTION

Transportation

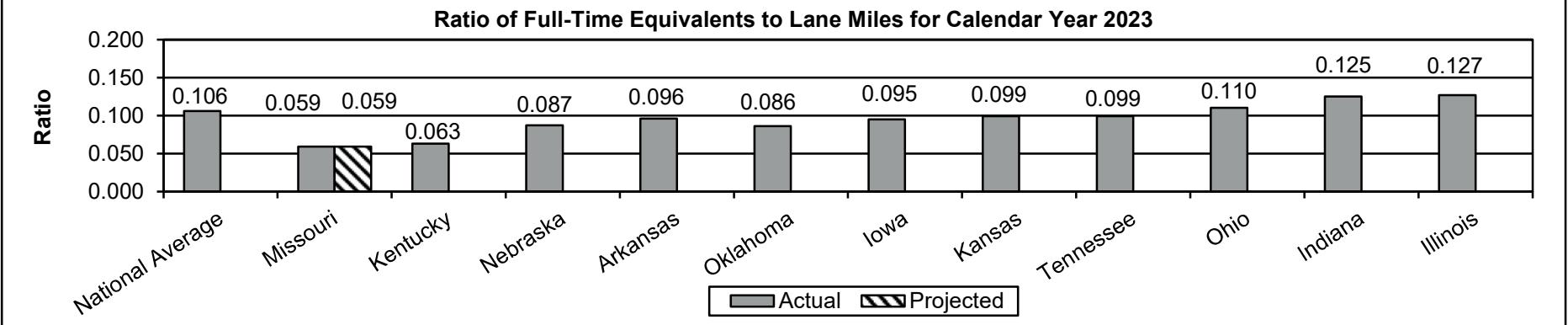
AB Section(s): 04.420

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

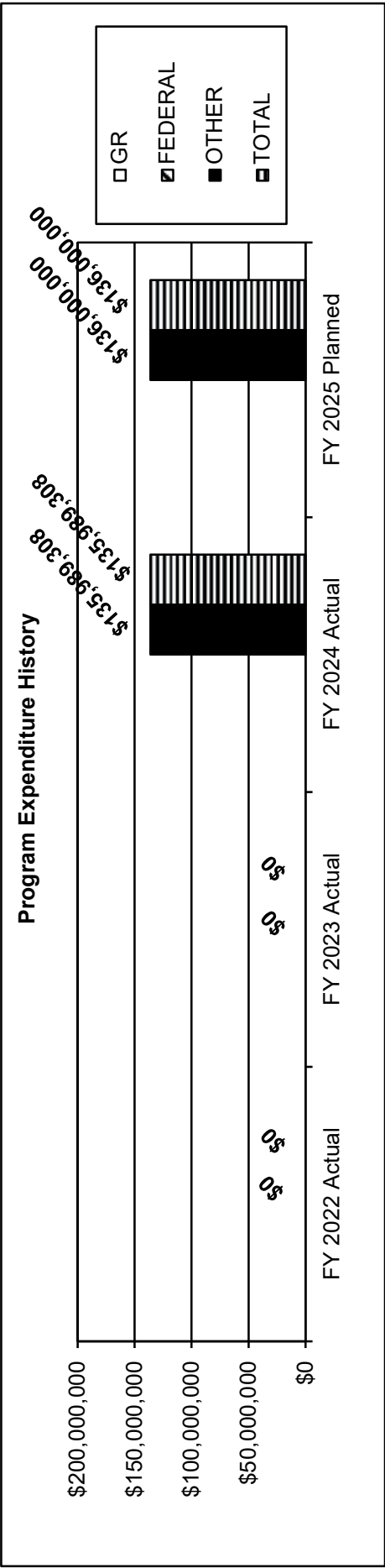
PROGRAM DESCRIPTION

Transportation AB Section(s): 04.420

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Bond Payment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.420

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds

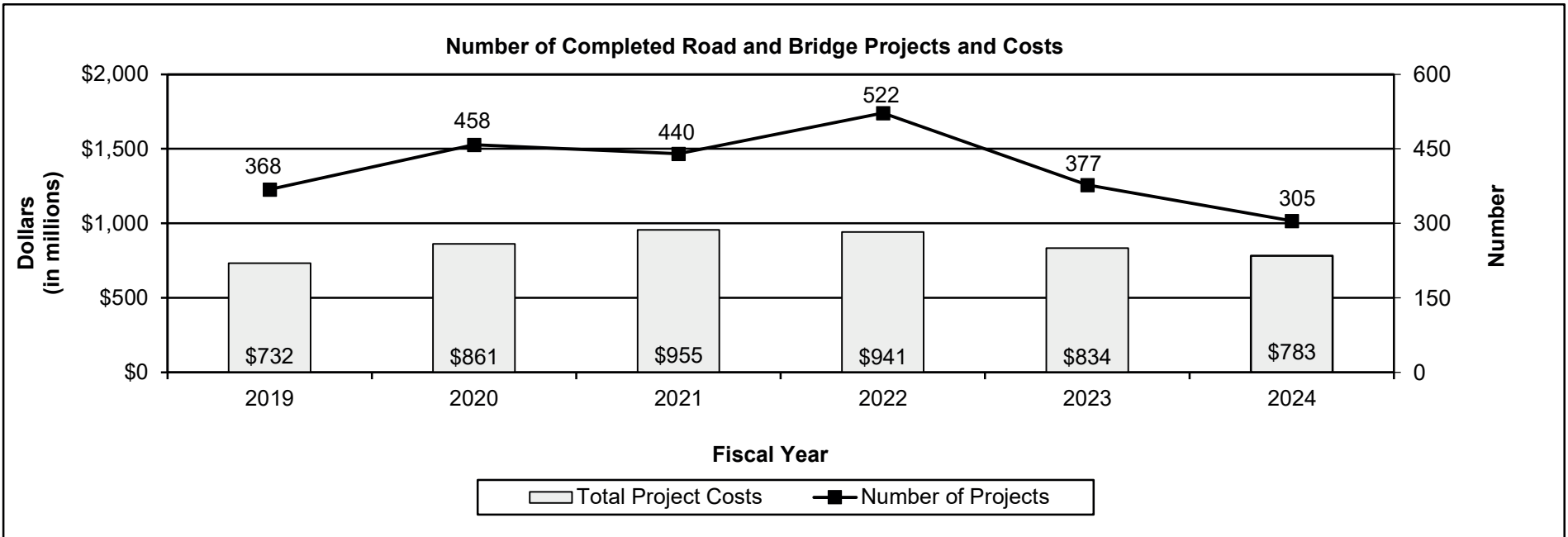
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the Improve I-70 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70, from Blue Springs to Wentzville.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

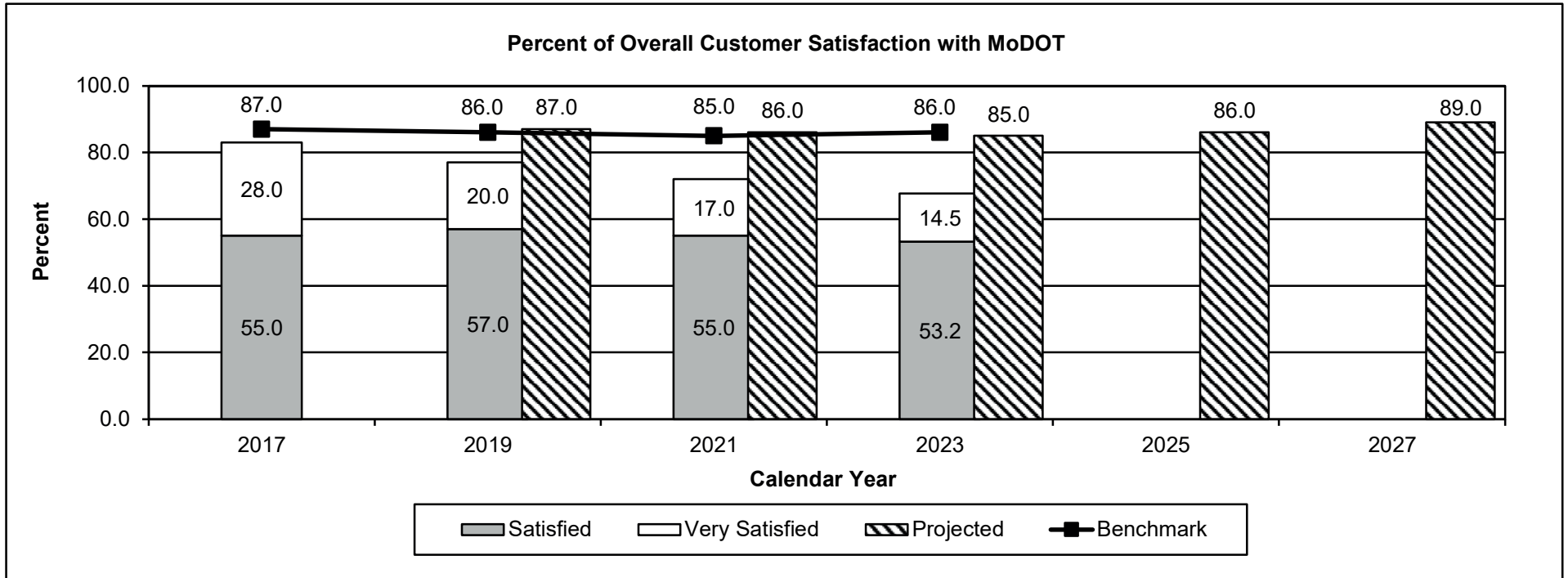
Transportation

AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

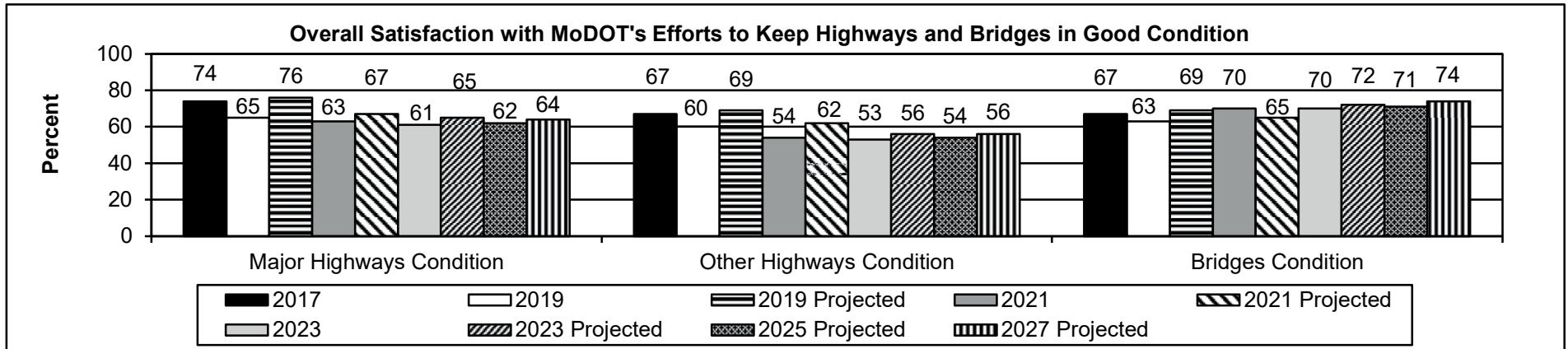
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

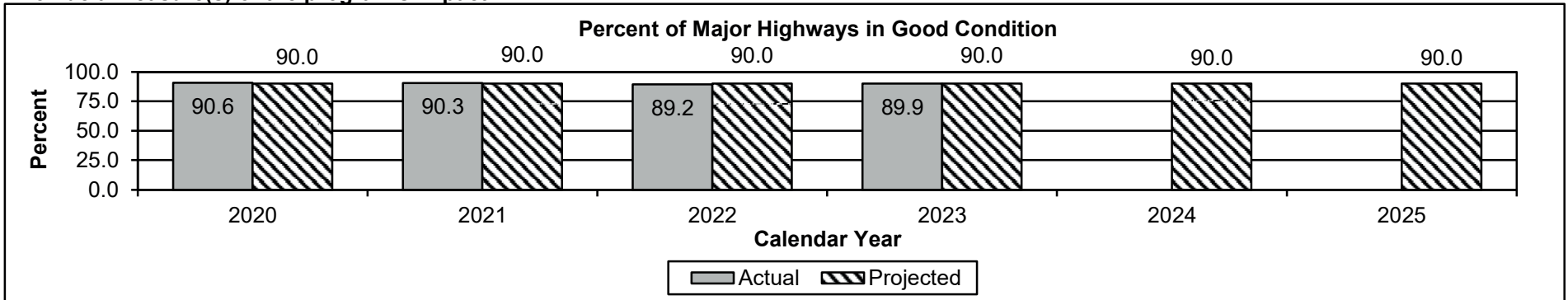
Transportation

AB Section(s): 04.425

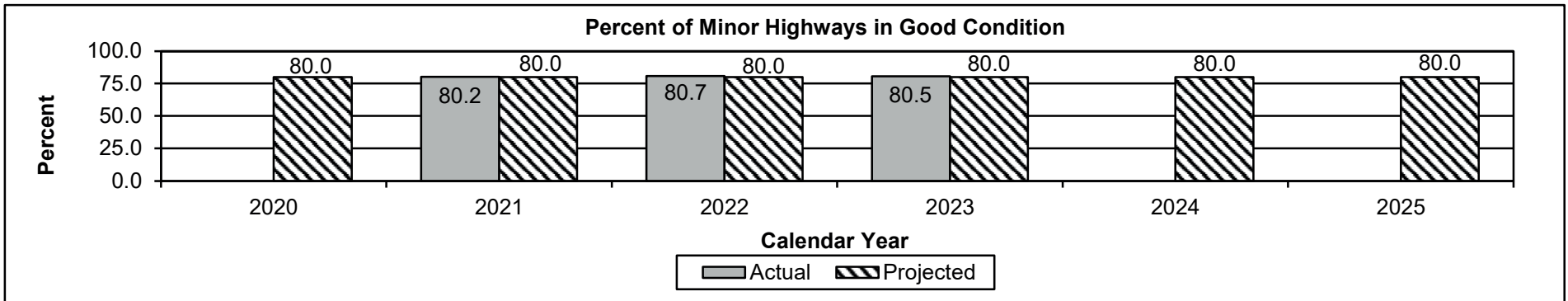
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

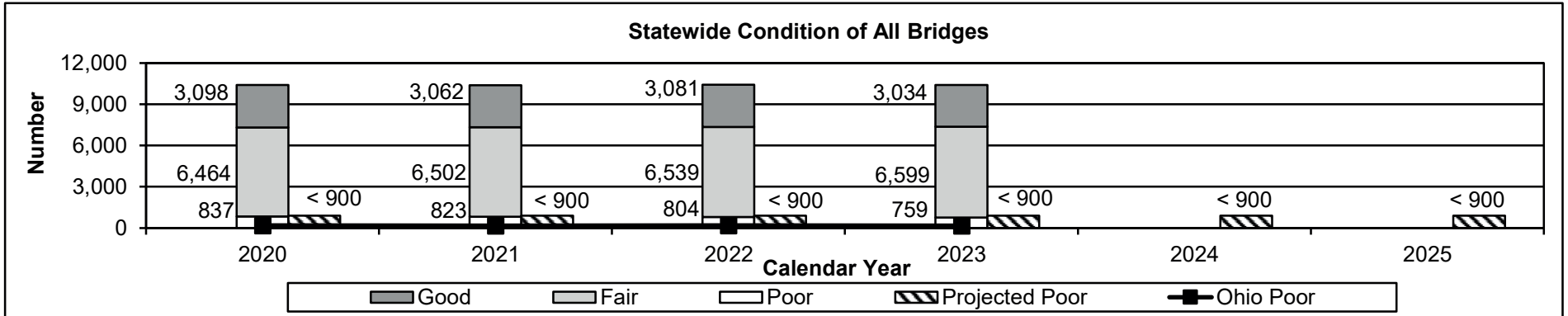
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.425

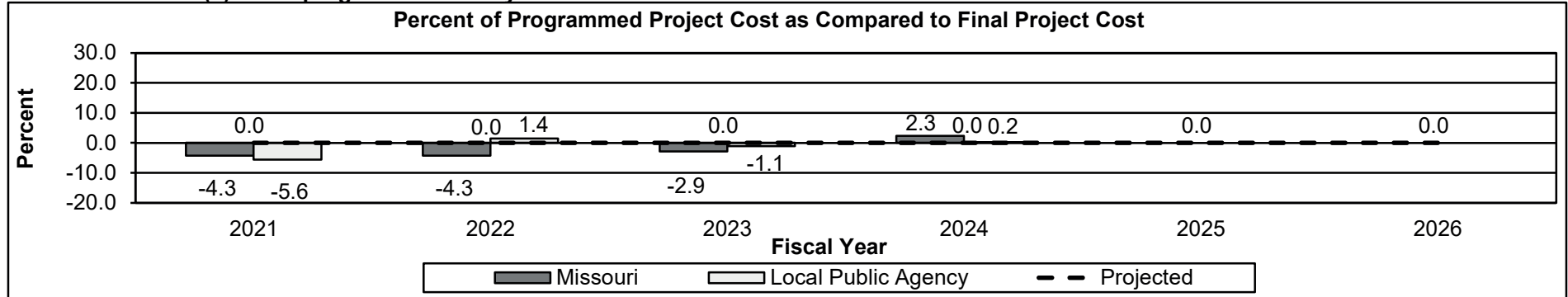
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

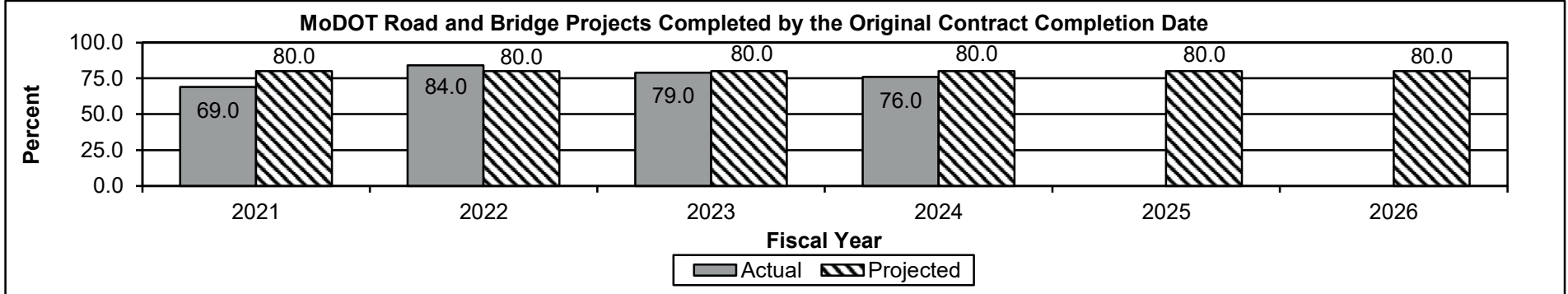
PROGRAM DESCRIPTION

Transportation

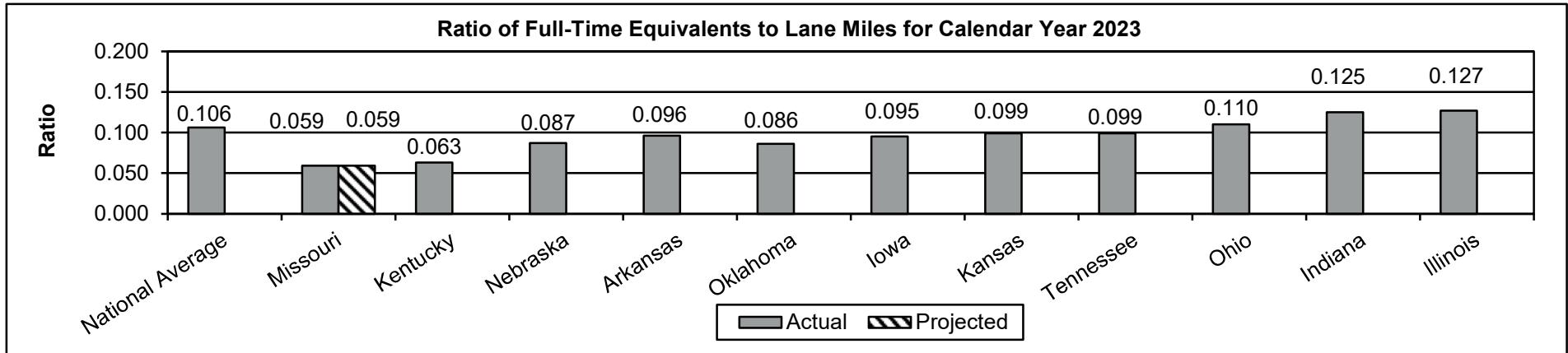
AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

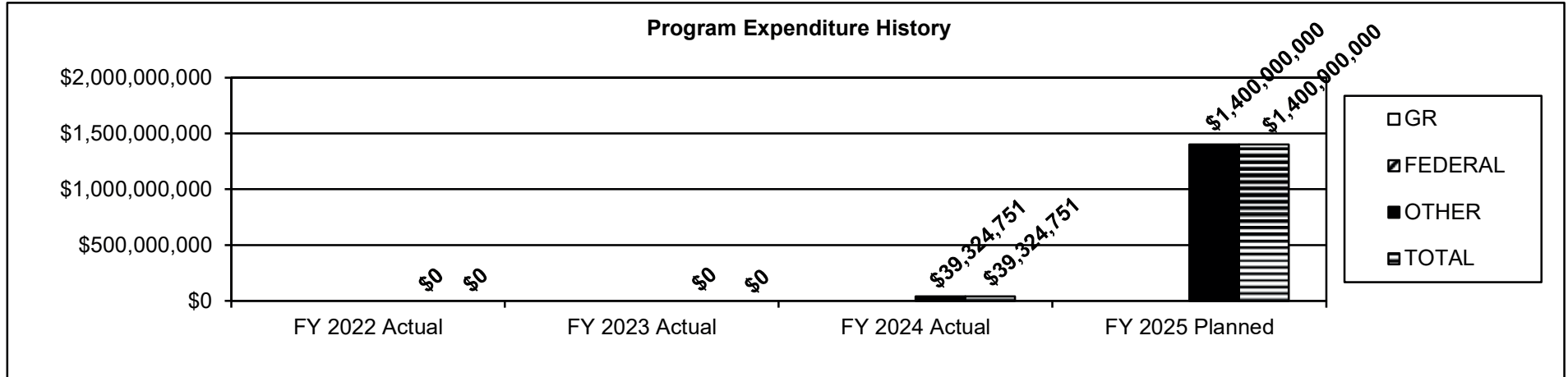
Transportation

AB Section(s): 04.425

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from Bonds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund I-70 Project Bond Proceeds Fund (1323)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.425

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.430

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer

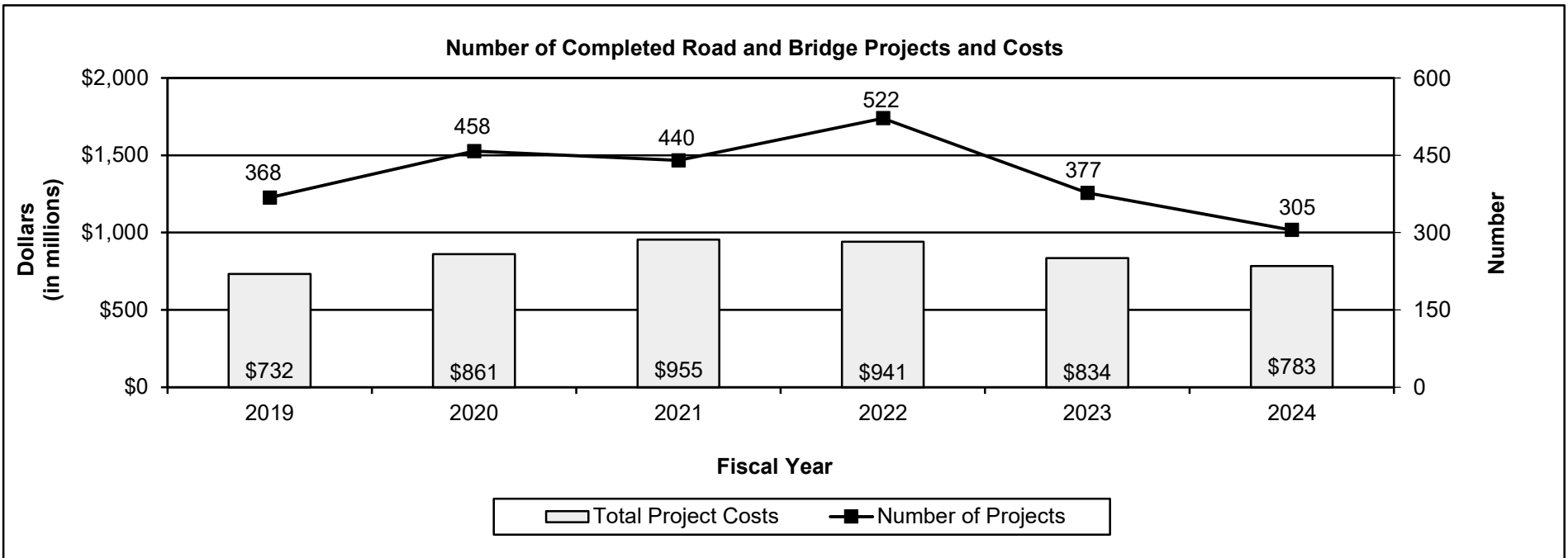
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the Improve I-70 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate and repair three lanes in each direction on approximately 200 miles of I-70, from Blue Springs to Wentzville.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

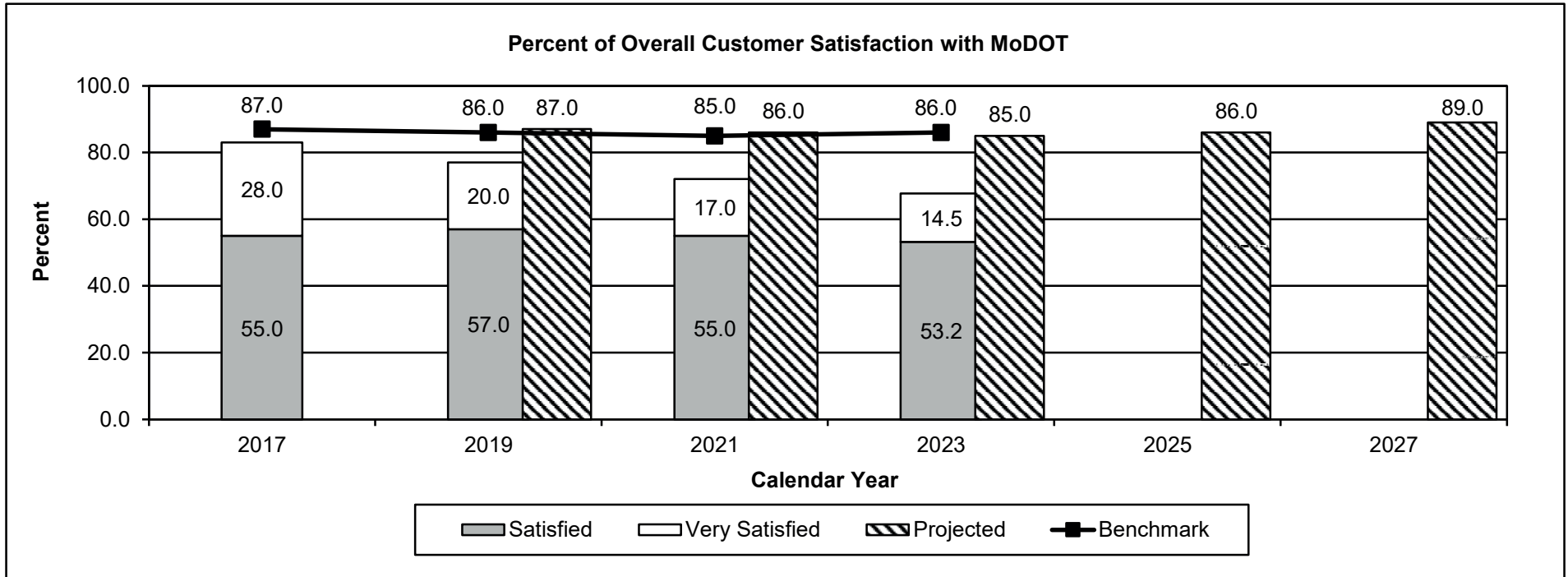
Transportation

AB Section(s): 04.430

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

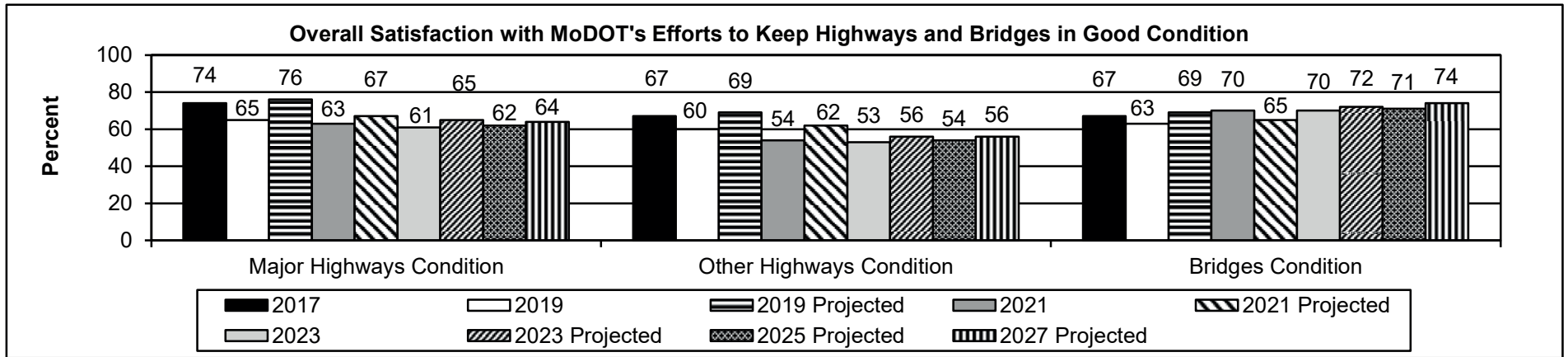
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.430

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

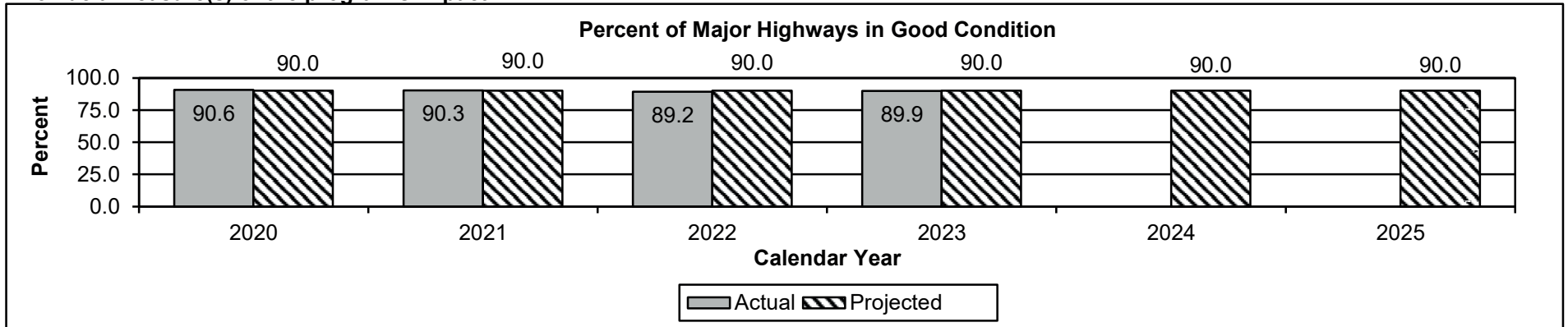
Transportation

AB Section(s): 04.430

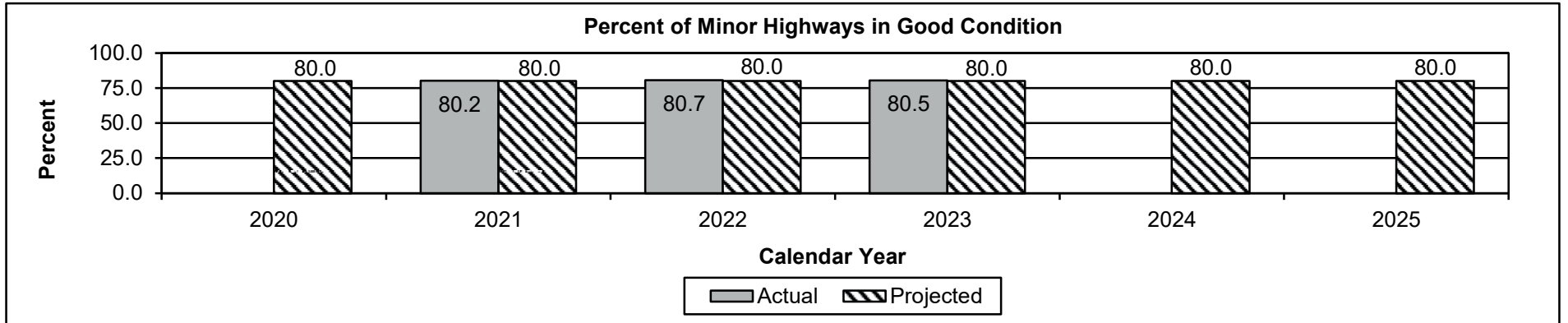
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

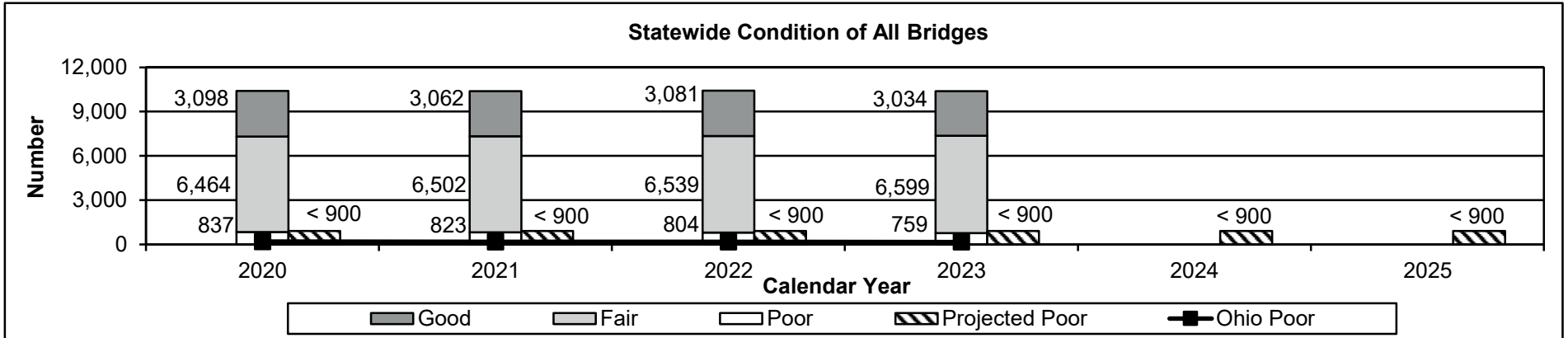
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.430

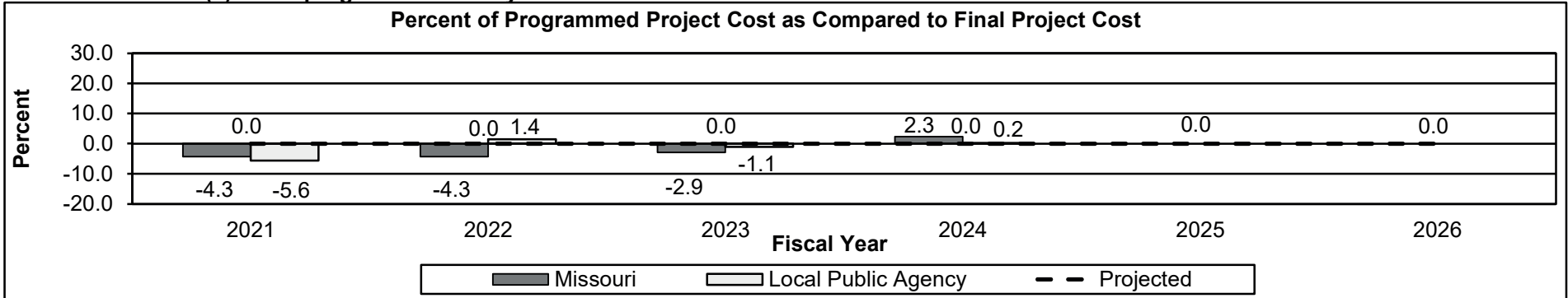
Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

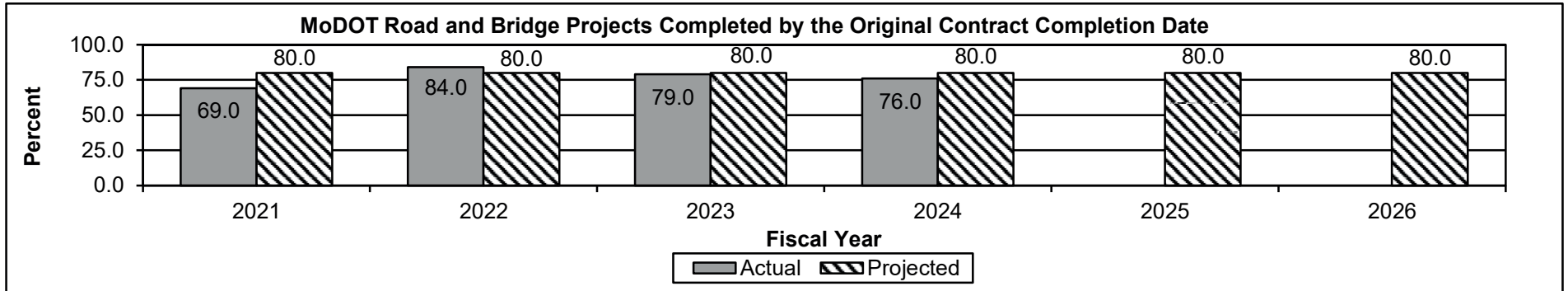
PROGRAM DESCRIPTION

Transportation

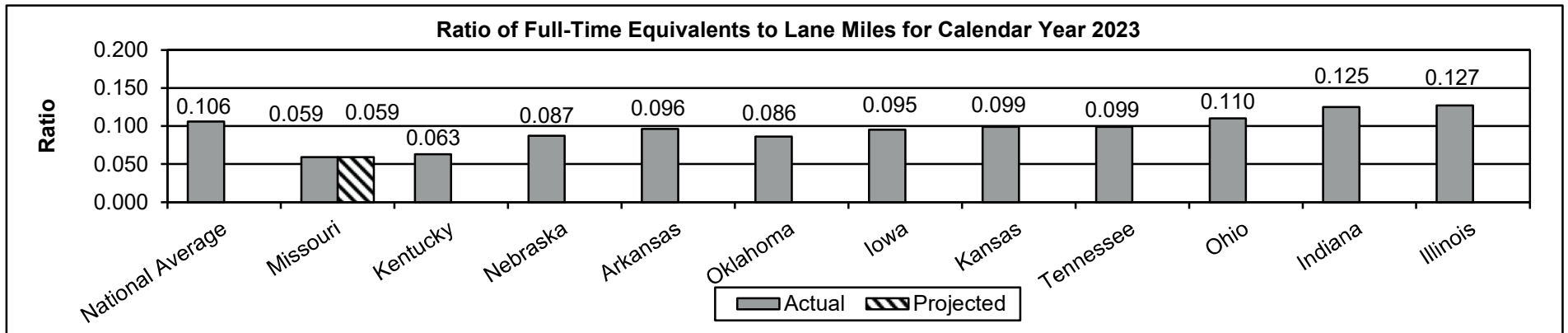
AB Section(s): 04.430

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

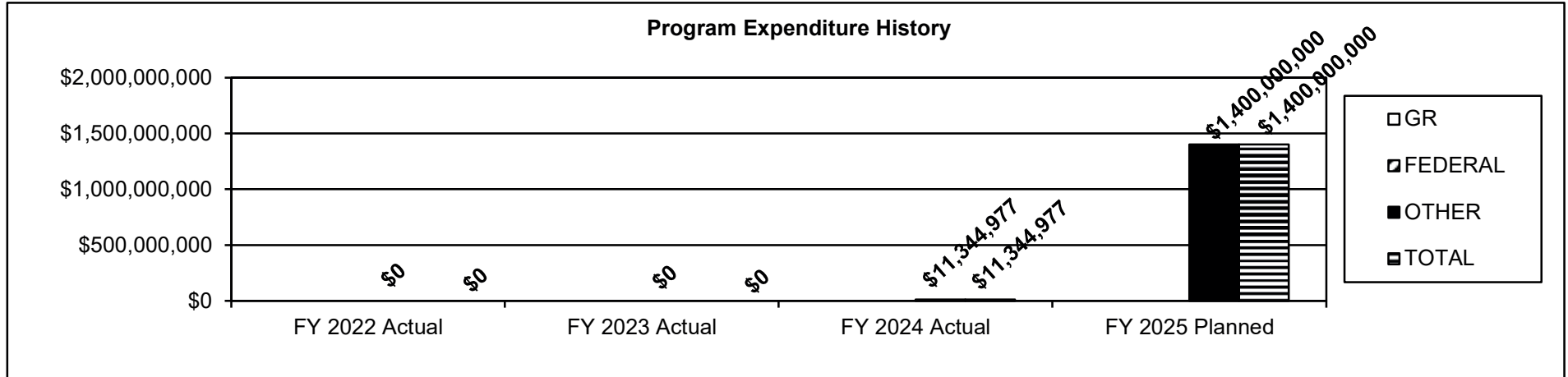
Transportation

AB Section(s): 04.430

Program Name: Program Delivery

Program is found in the following core budget(s): I-70 Construction from General Revenue Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund I-70 Project Fund (1324)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.430

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.431

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment GR Transfer

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) to pay debt service for state road bonds for the Forward 44 Program.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

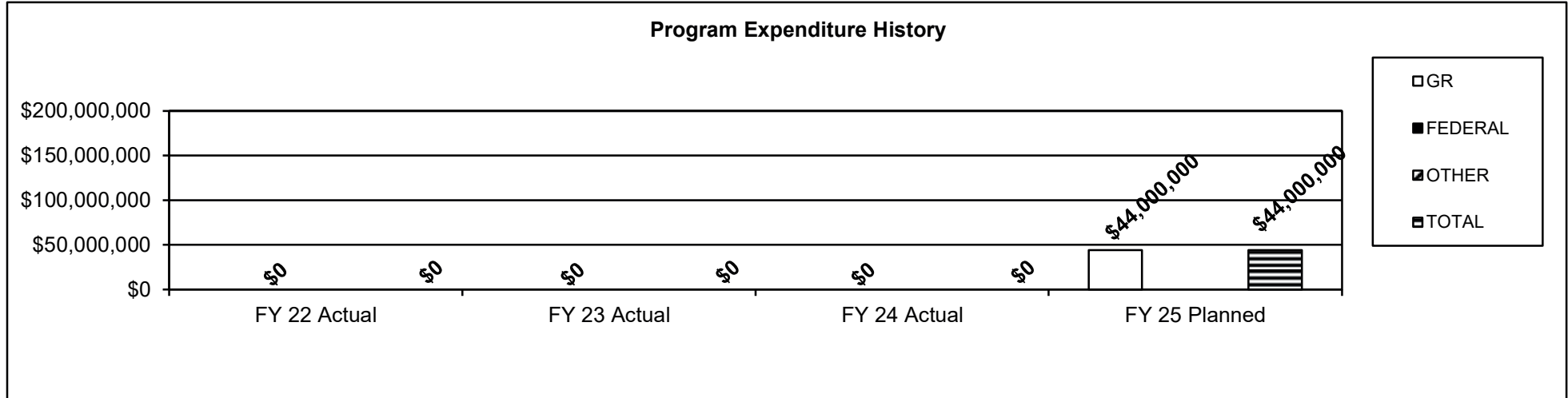
Transportation

AB Section(s): 04.431

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment GR Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 4.431

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.432

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

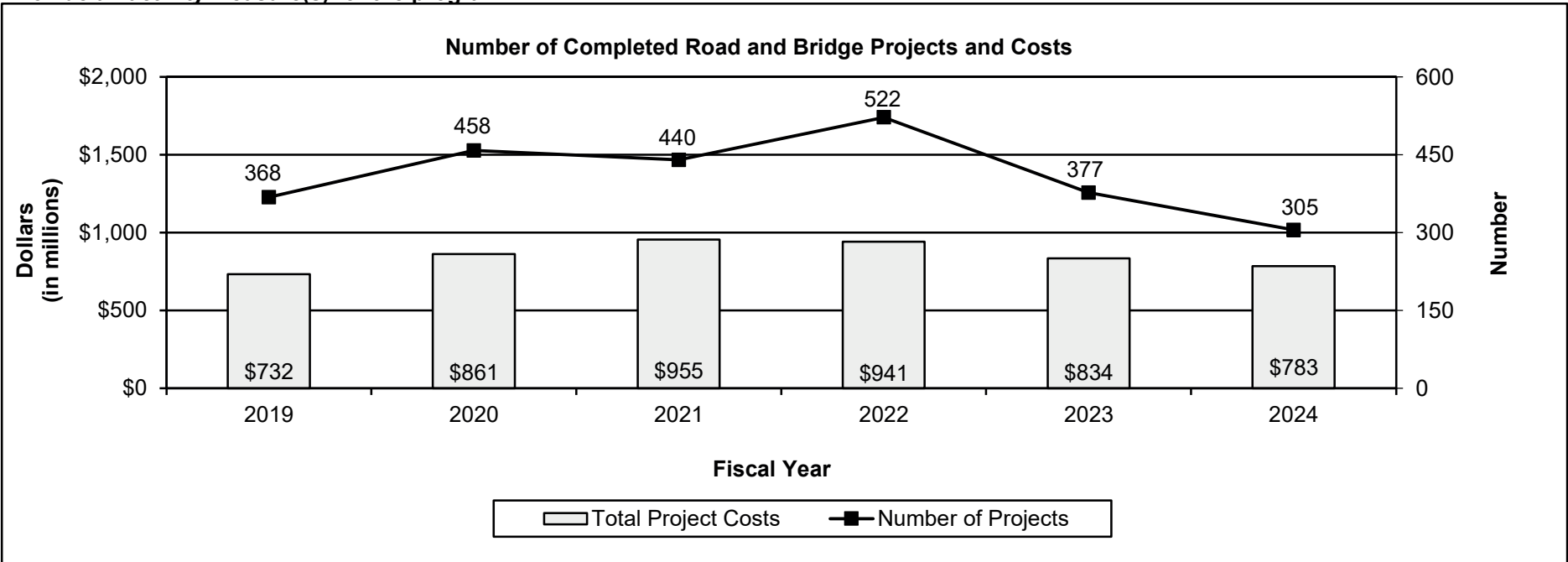
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This is for the Forward 44 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate and repair roadways from the Oklahoma state line to the Franklin County/St. Louis County line.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

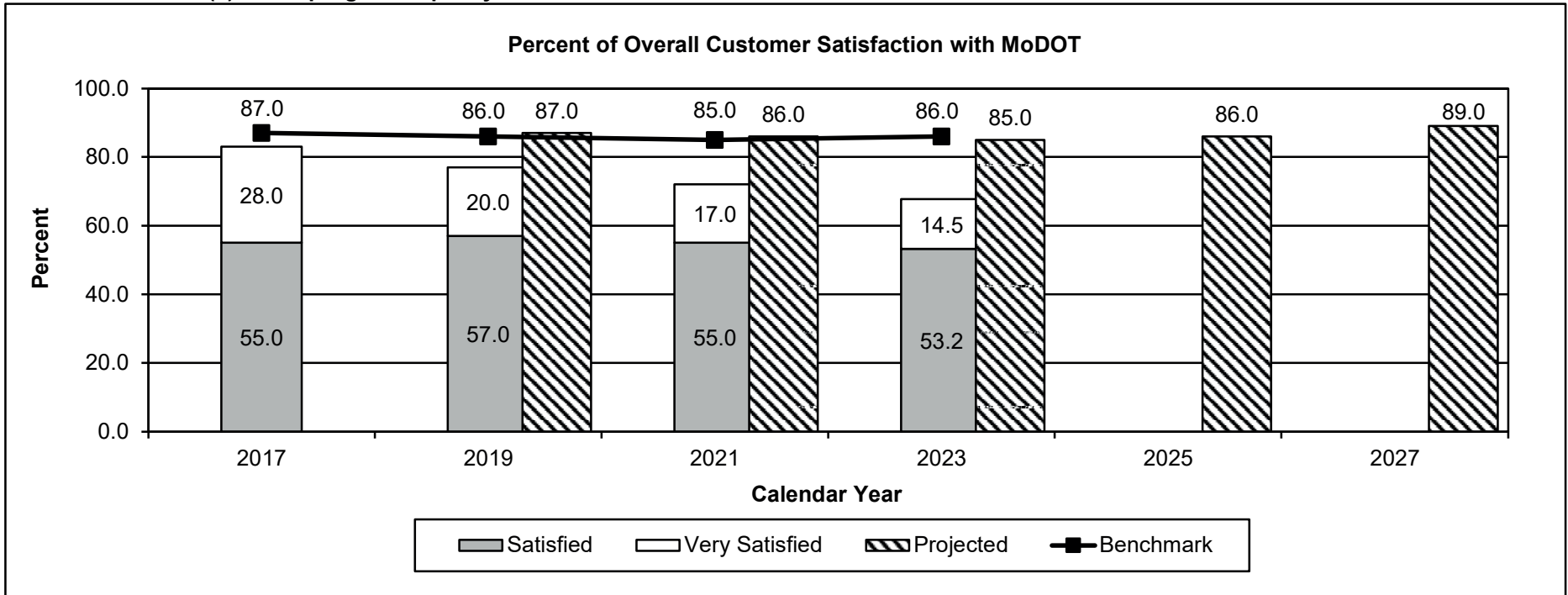
Transportation

AB Section(s): 04.432

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

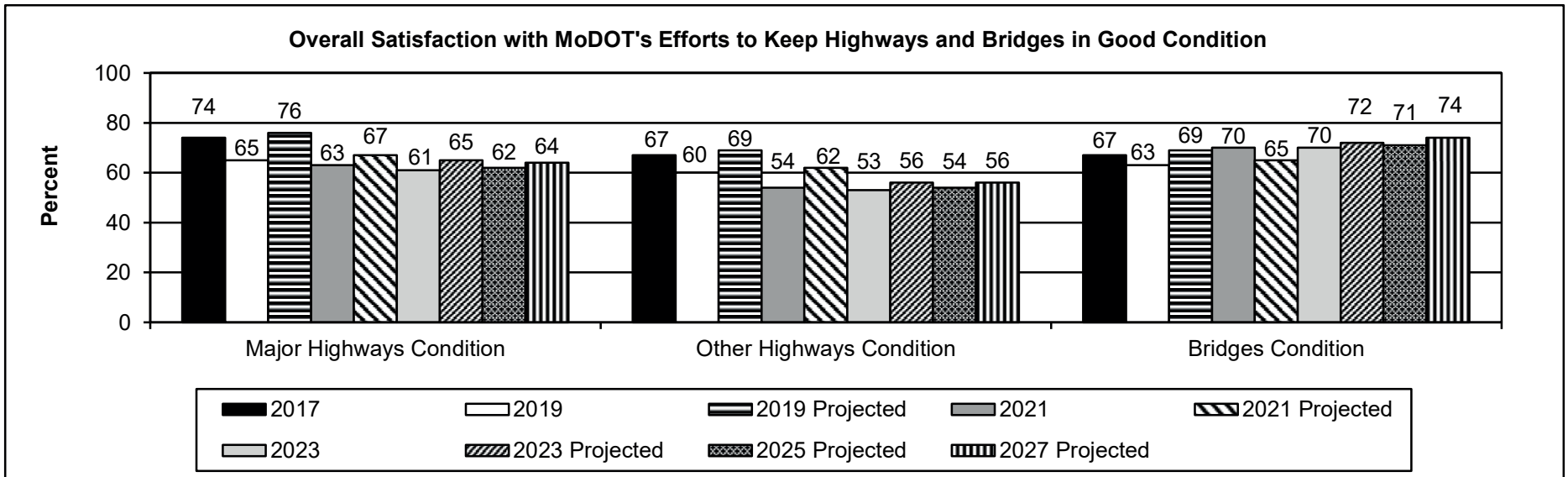
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.432

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

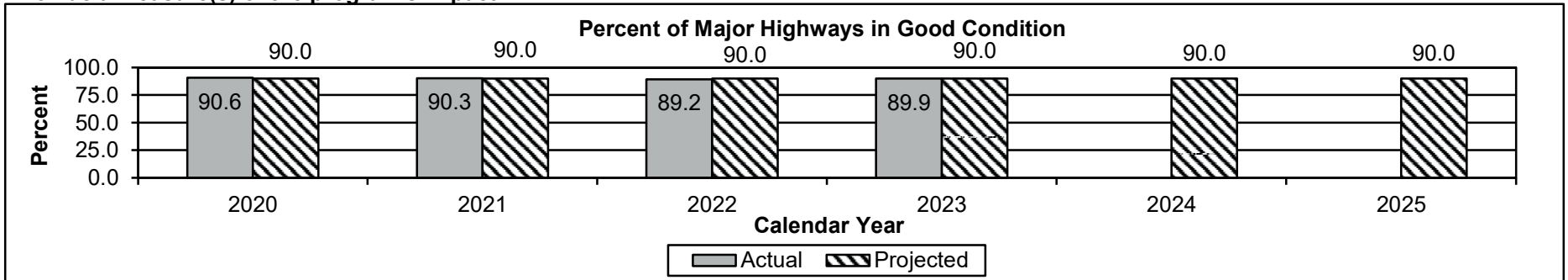
Transportation

AB Section(s): 04.432

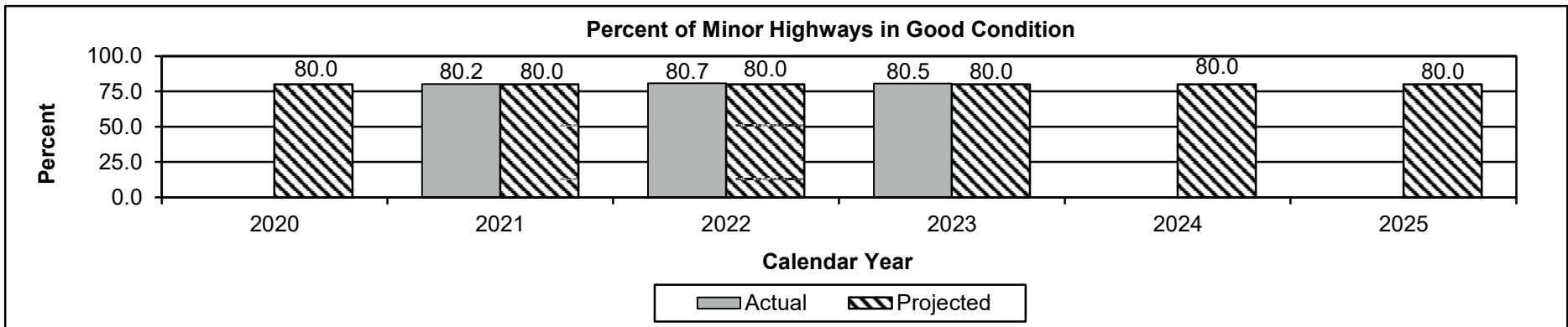
Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

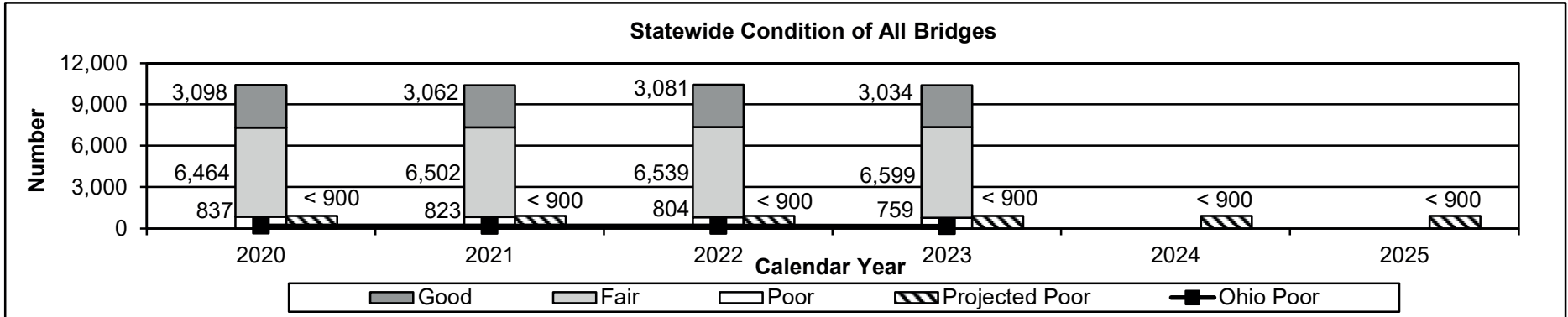
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.432

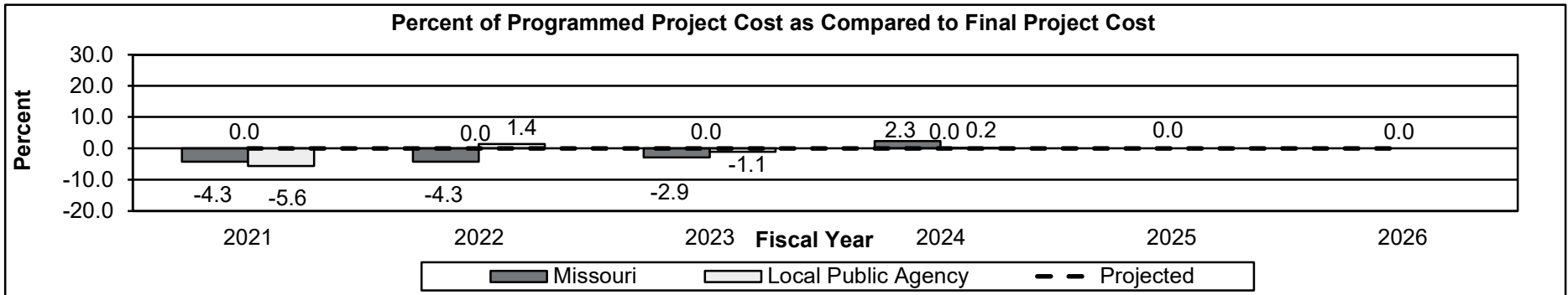
Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

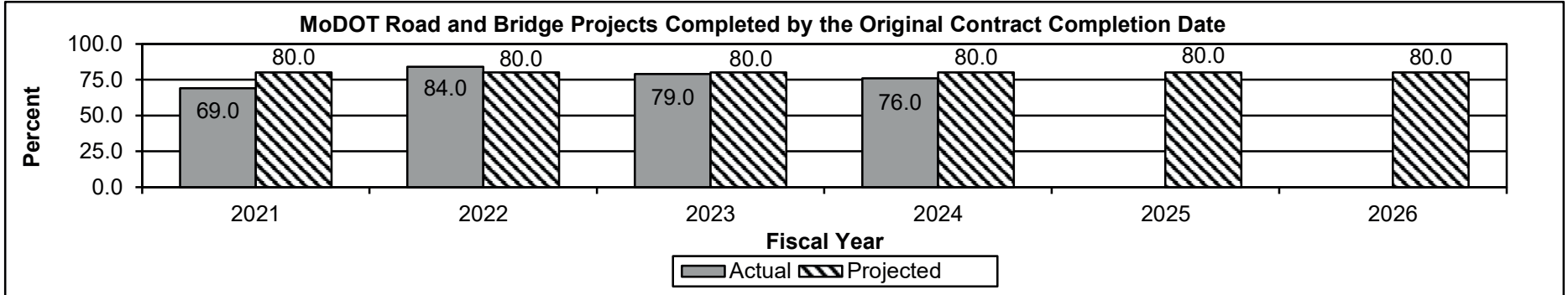
PROGRAM DESCRIPTION

Transportation

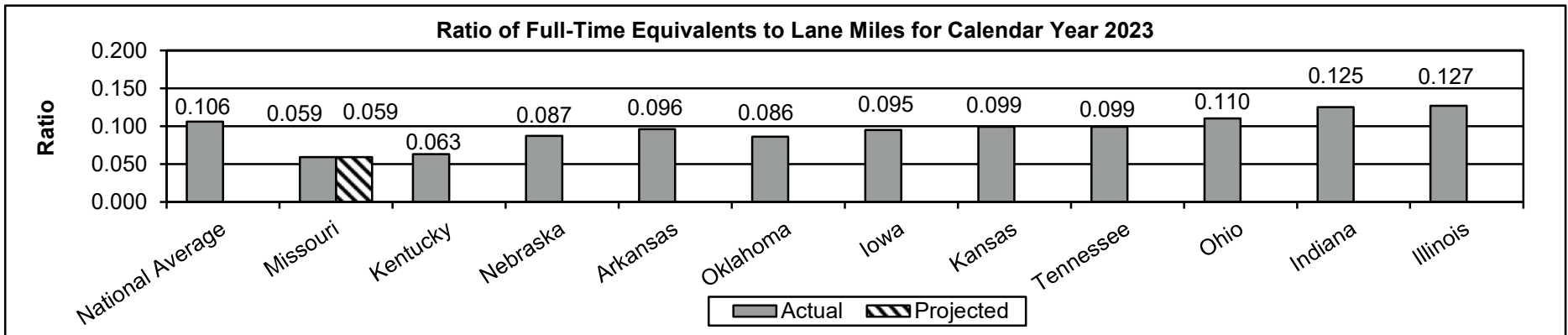
AB Section(s): 04.432

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

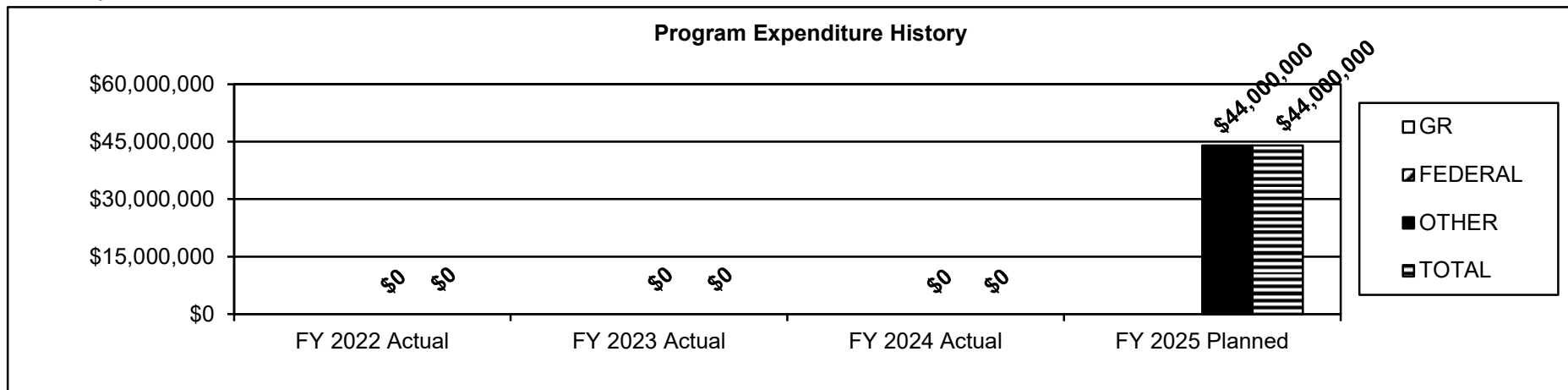
Transportation

AB Section(s): 04.432

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Bond Payment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.432

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.433

Program Name: Program Delivery

Program is found in the following core budget(s): I- 44 Construction from Bonds

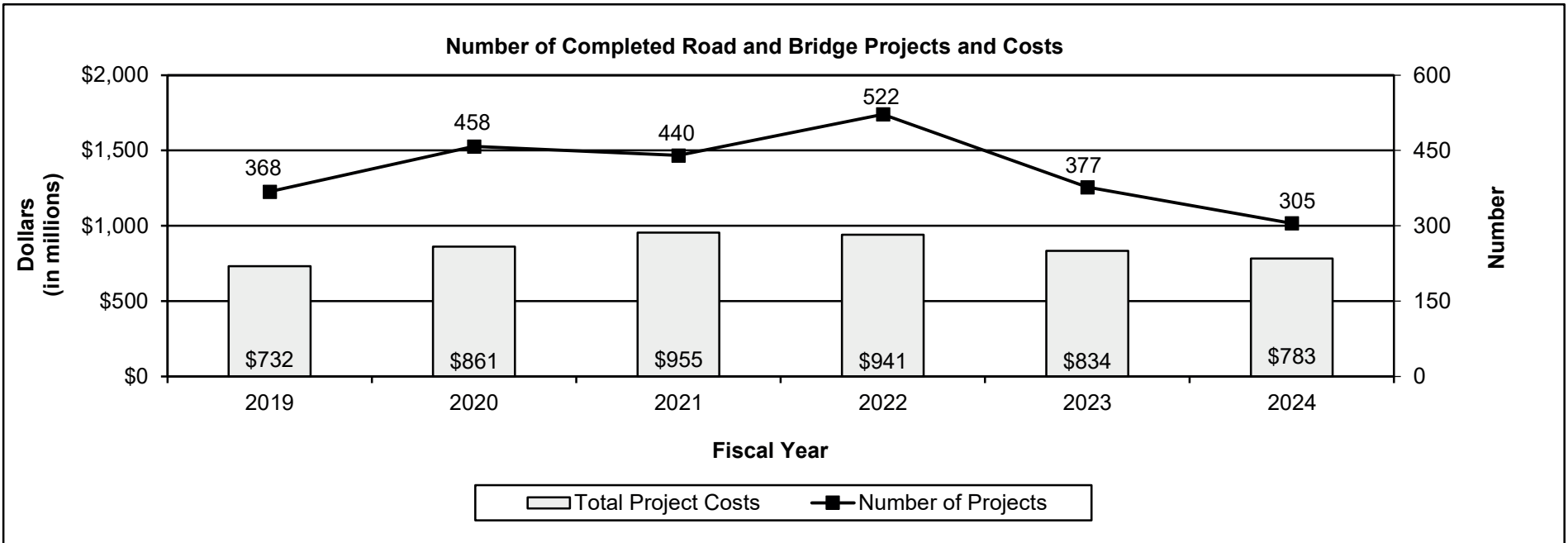
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This is for the Forward 44 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate, and repair roadways on Interstate 44 from Route T to Route 68; Route 160 to Route 125; and Interstate 49 to Route 249. This project also includes rebuilding pavement and improving the Interstate 44/Route 13 interchange, the Interstate 44/Interstate 49 interchange and other various locations on Interstate 44.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

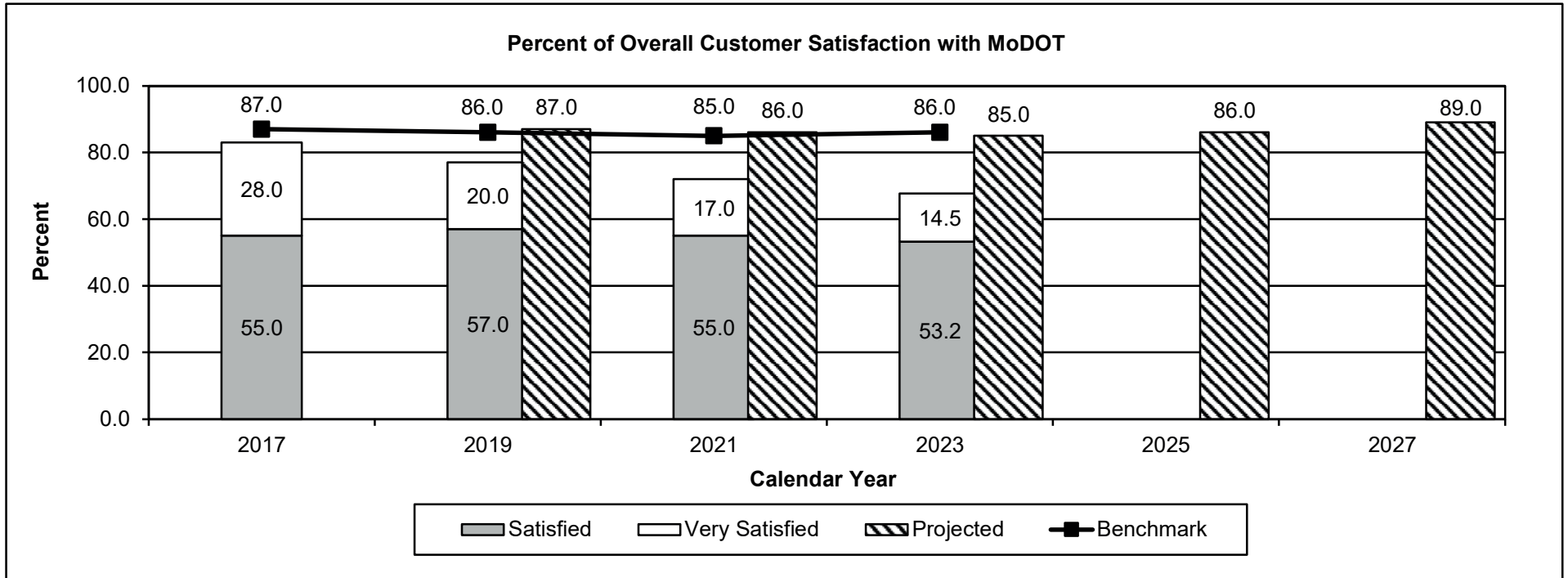
Transportation

AB Section(s): 04.433

Program Name: Program Delivery

Program is found in the following core budget(s): I- 44 Construction from Bonds

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

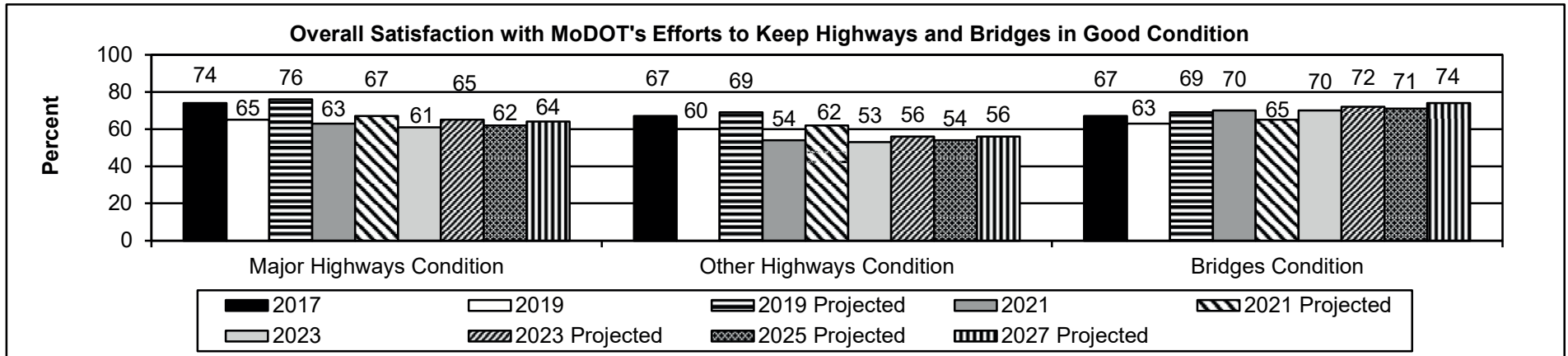
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.433

Program Name: Program Delivery

Program is found in the following core budget(s): I- 44 Construction from Bonds



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

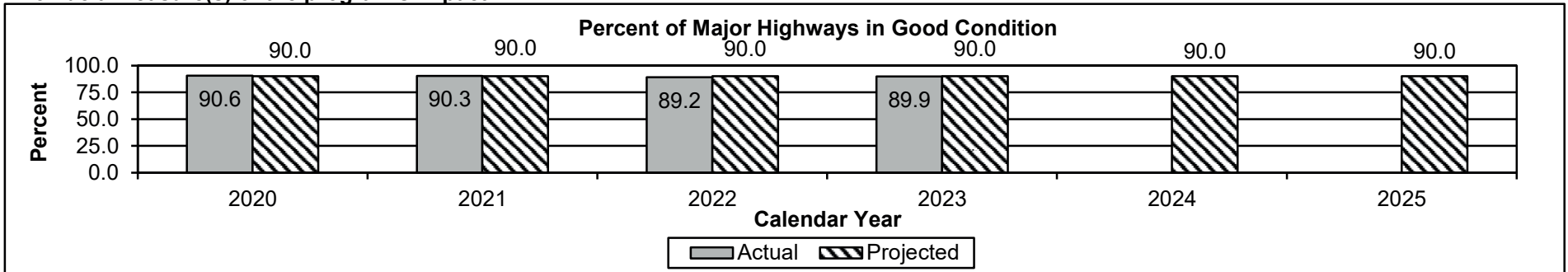
Transportation

AB Section(s): 04.433

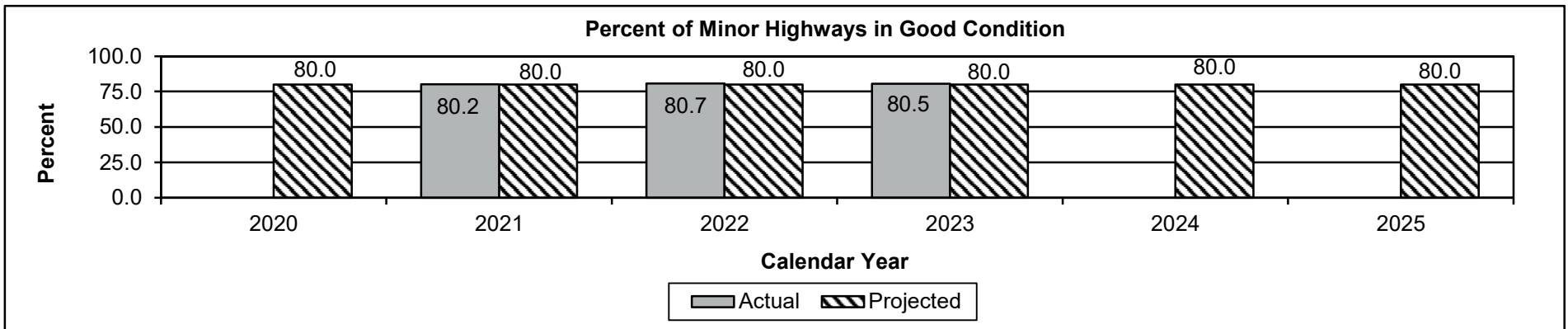
Program Name: Program Delivery

Program is found in the following core budget(s): I- 44 Construction from Bonds

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

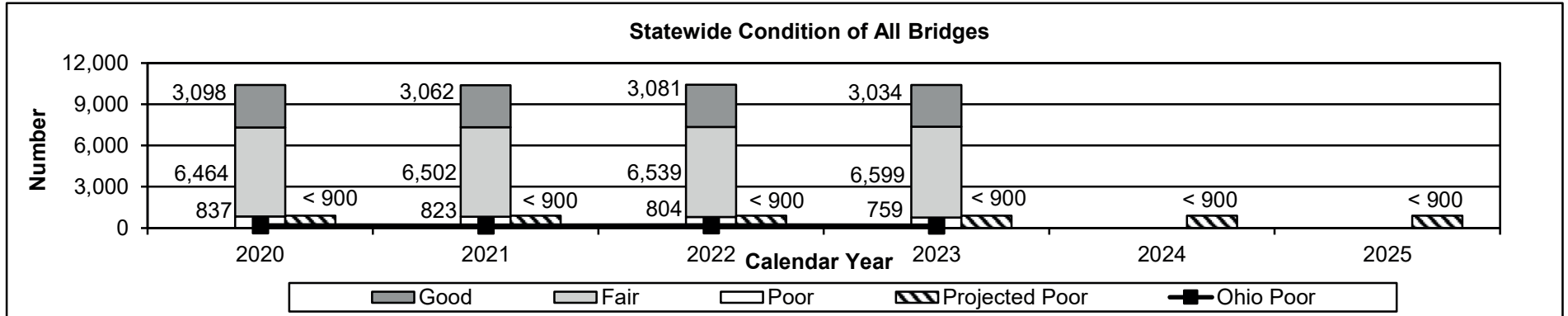
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.433

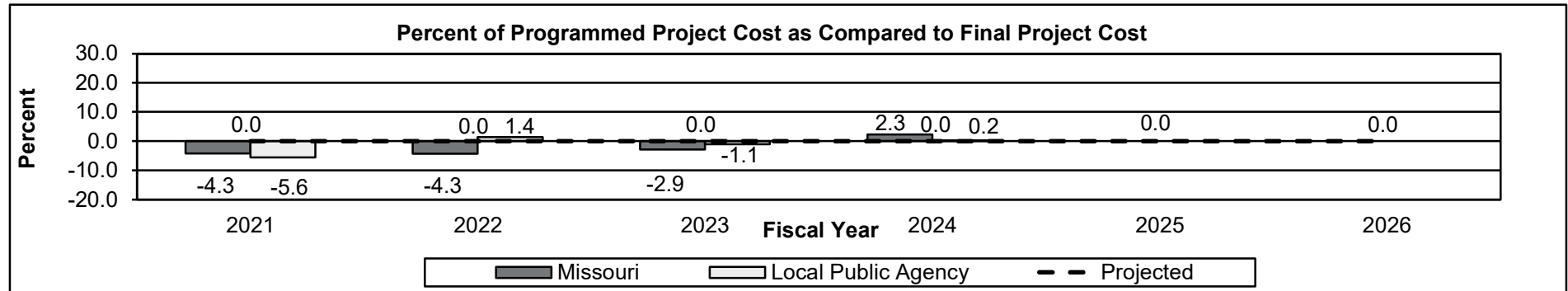
Program Name: Program Delivery

Program is found in the following core budget(s): I- 44 Construction from Bonds



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

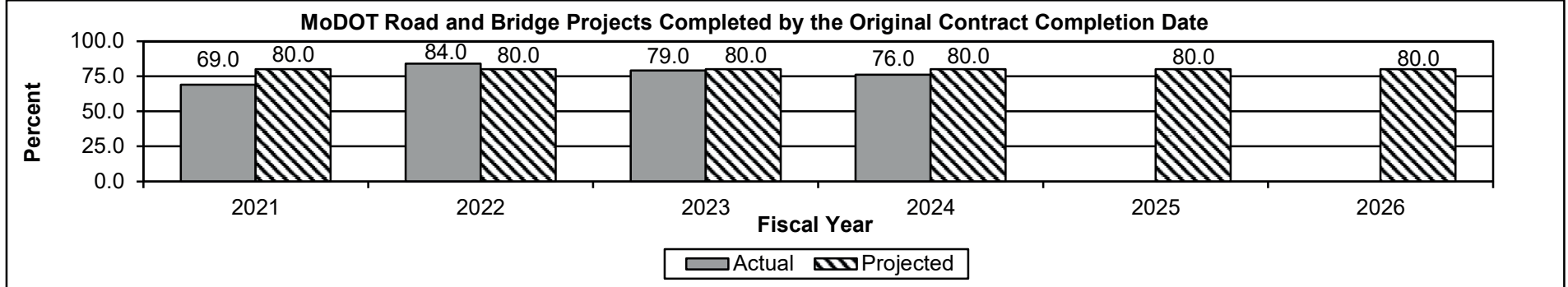
PROGRAM DESCRIPTION

Transportation

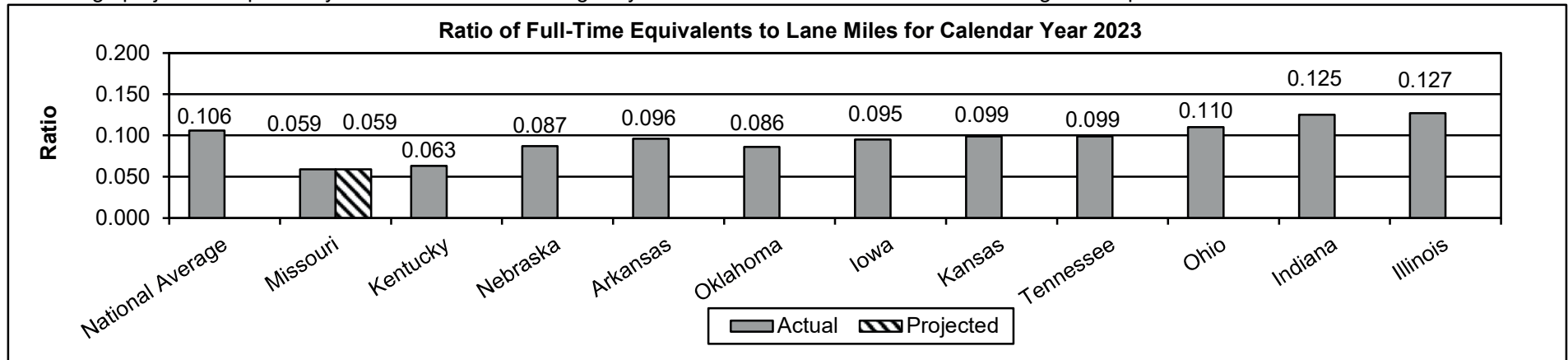
AB Section(s): 04.433

Program Name: Program Delivery

Program is found in the following core budget(s): I- 44 Construction from Bonds



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

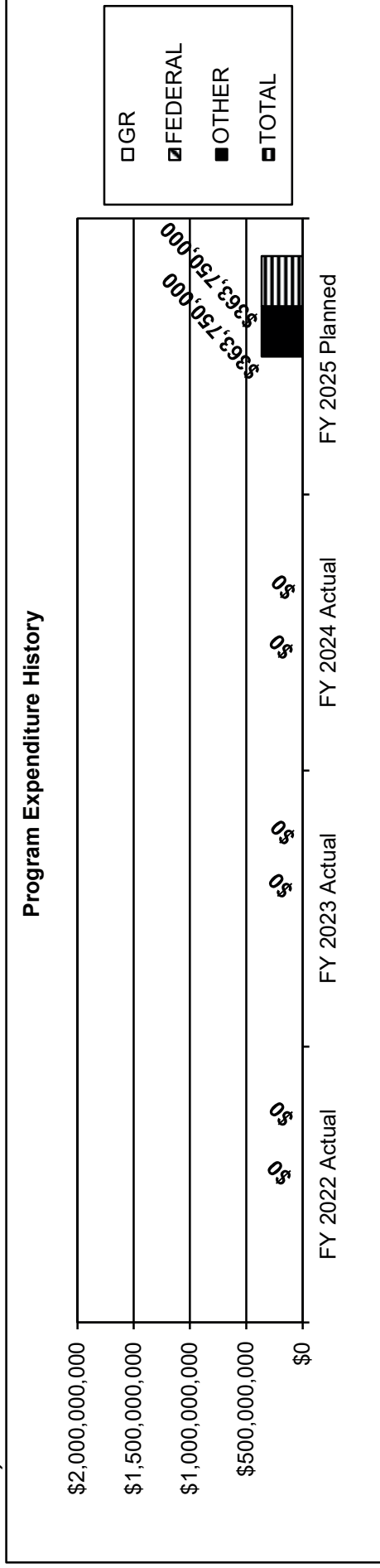
Transportation

Program Name: Program Delivery

AB Section(s): 04.433

Program is found in the following core budget(s): I-44 Construction from Bonds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund | -44 Improvement Bond Proceeds (1337)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.433

6. Are there federal matching requirements? If yes, please explain.

 $\frac{O}{N}$

7. Is this a federally mandated program? If yes, please explain.

 $\frac{O}{N}$

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.434

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF

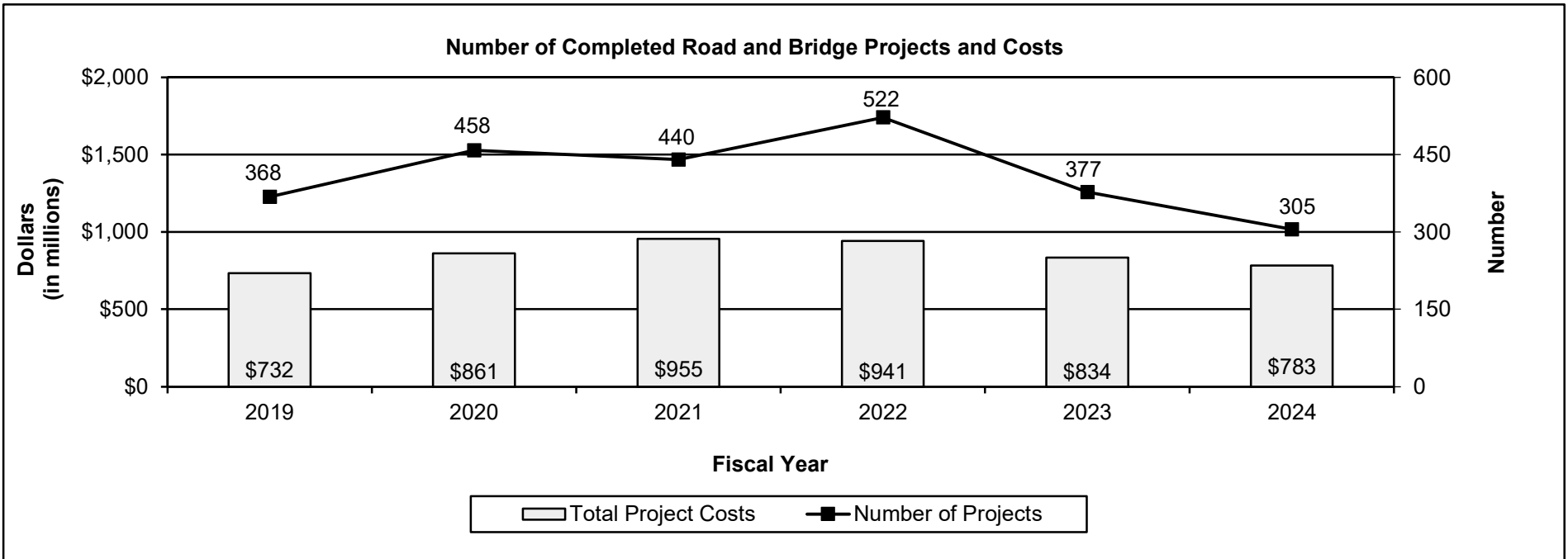
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This is for the Forward 44 Program which includes the costs to plan, design, construct, reconstruct, rehabilitate, and repair roadways on Interstate 44 from Route T to Route 68; Route 160 to Route 125; and Interstate 49 to Route 249. This project also includes rebuilding pavement and improving the Interstate 44/Route 13 interchange, the Interstate 44/Interstate 49 interchange and other various locations on Interstate 44.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

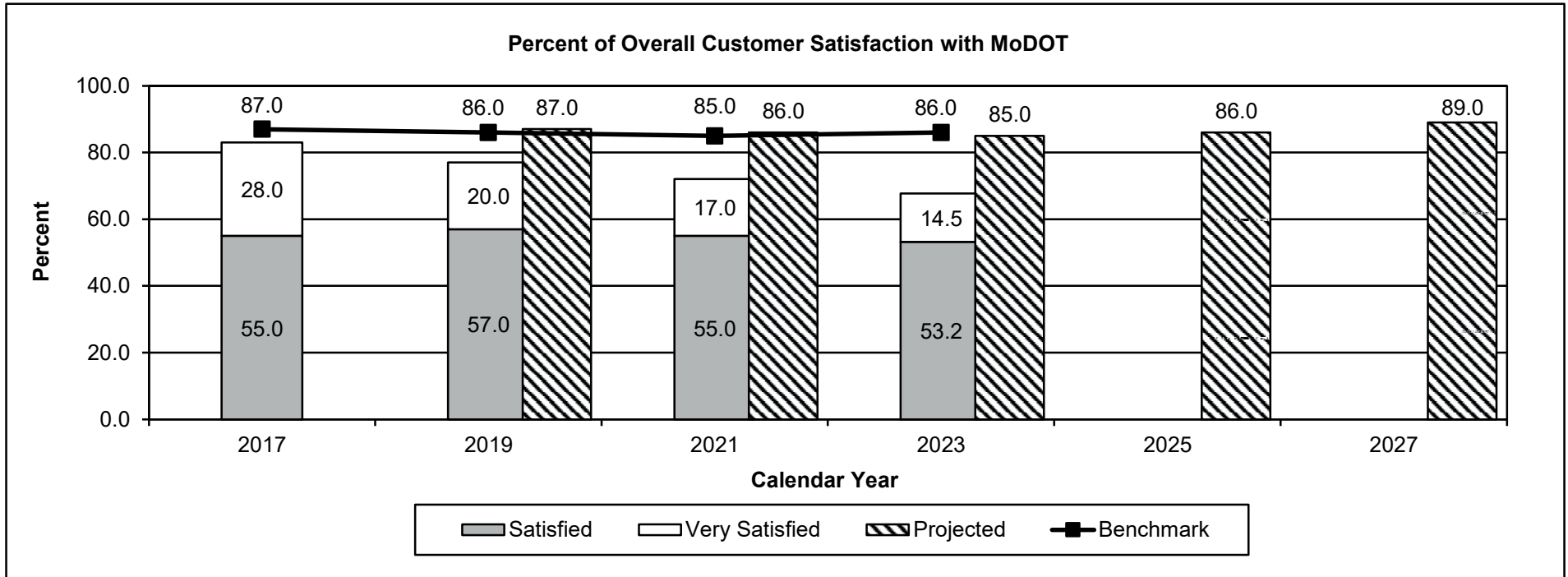
Transportation

AB Section(s): 04.434

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

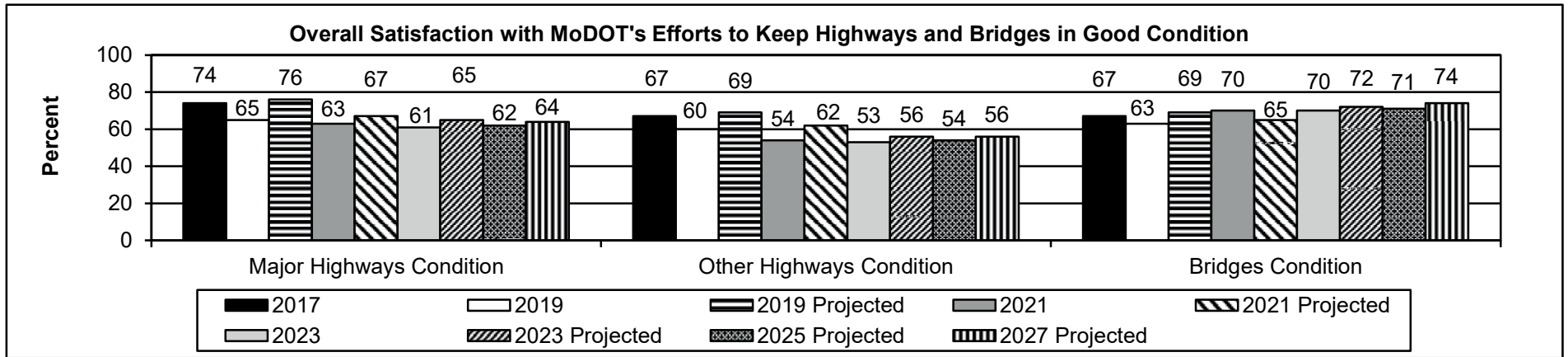
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.434

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to keep the surface of major highways in good condition (smooth and free of potholes); keep the surface of other state highways in good condition (smooth and free of potholes); and keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

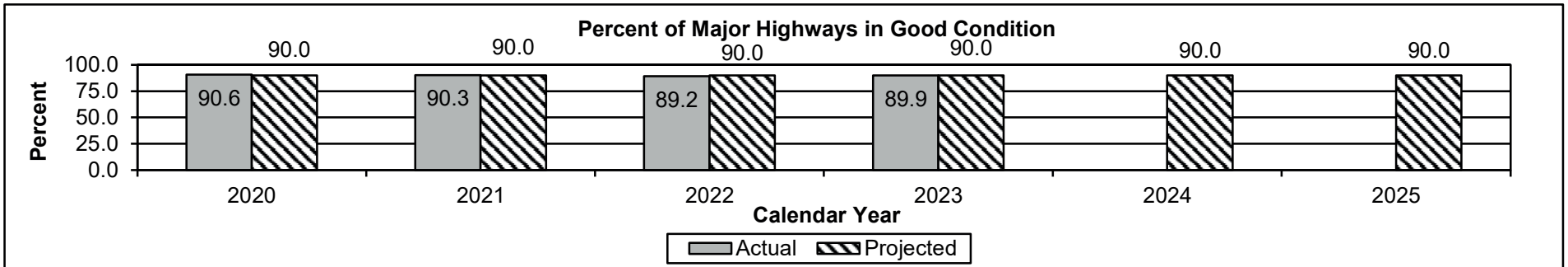
Transportation

AB Section(s): 04.434

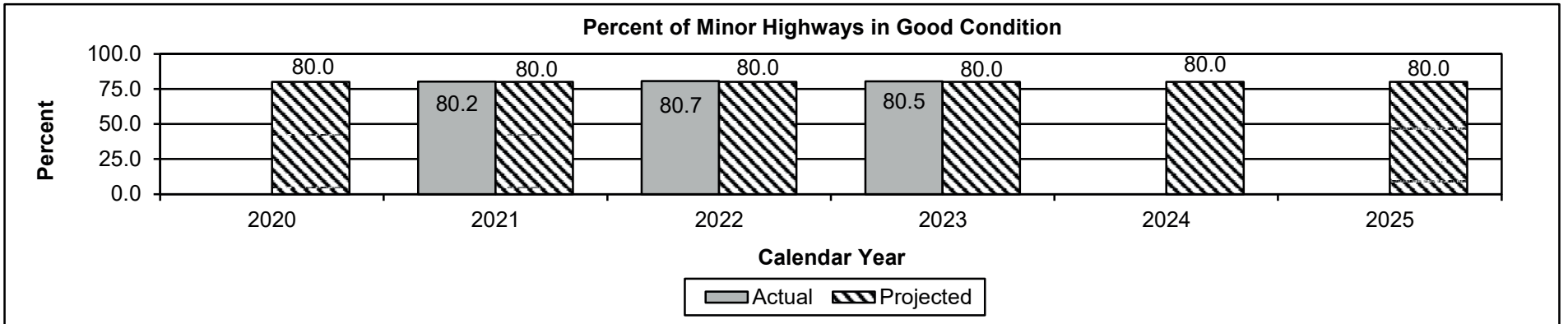
Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

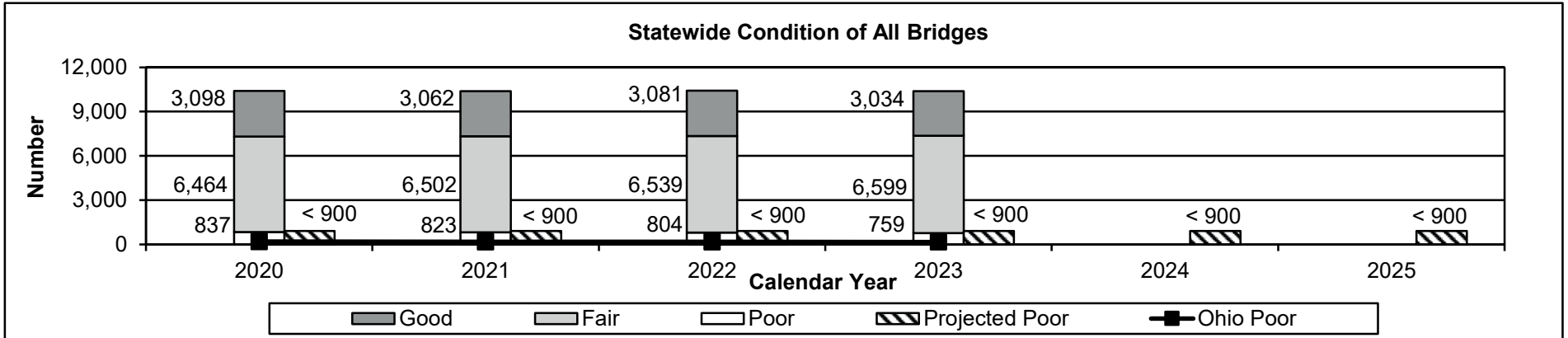
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.434

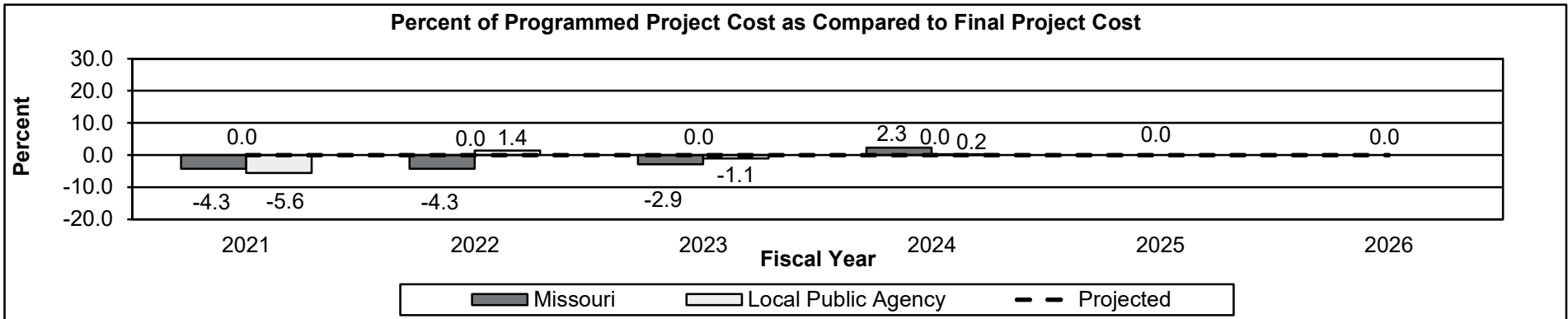
Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

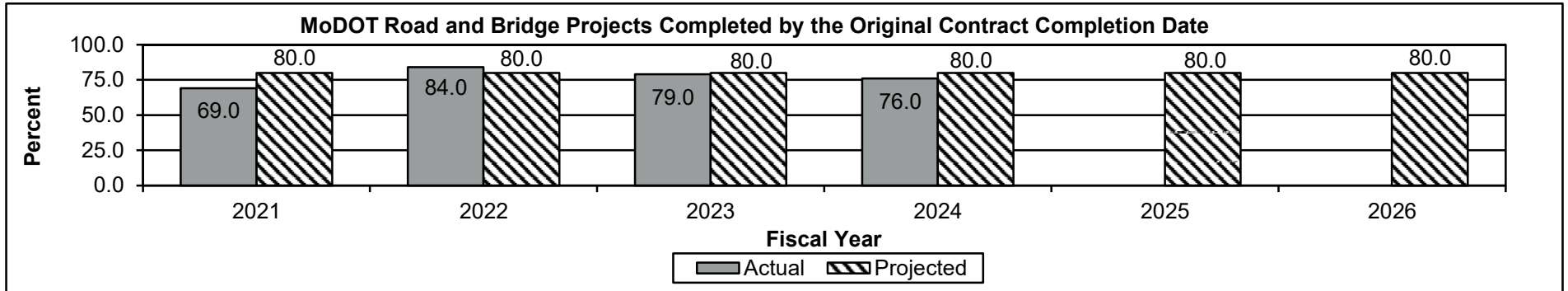
PROGRAM DESCRIPTION

Transportation

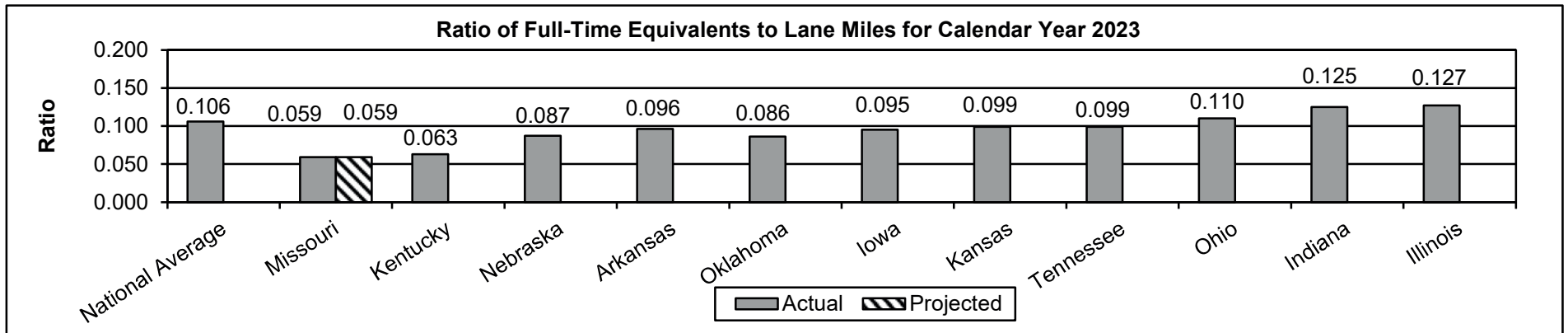
AB Section(s): 04.434

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

PROGRAM DESCRIPTION

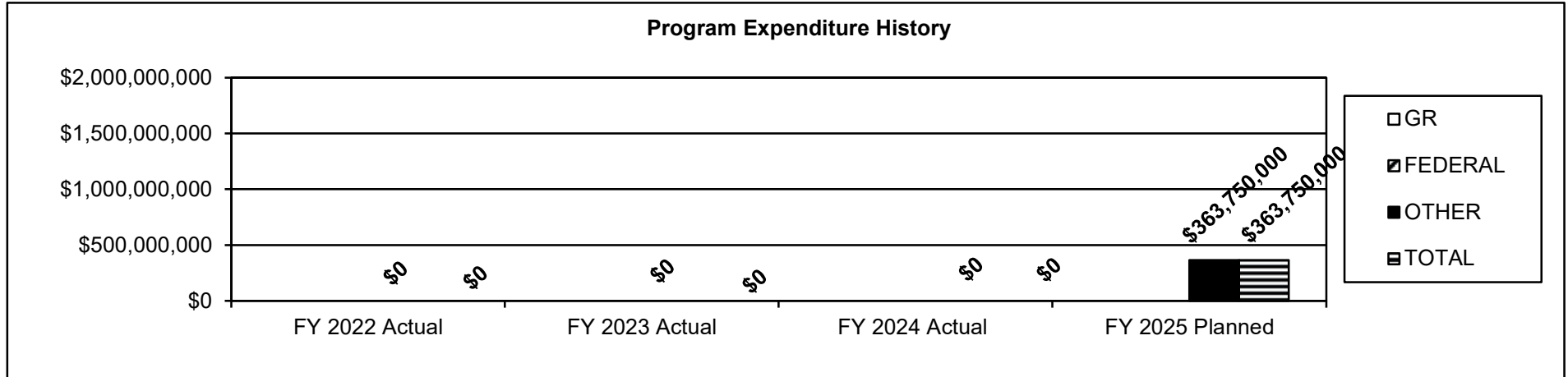
Transportation

AB Section(s): 04.434

Program Name: Program Delivery

Program is found in the following core budget(s): I-44 Construction from GR TRF

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road I-44 Improvement (1338)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.434

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.435

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bonding Transfer

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is needed to transfer funds from the General Revenue Fund (1101) to the State Road Fund (1320) for debt service for state road bonds issued for the construction and repair of bridges as part of the Focus on Bridges Program.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

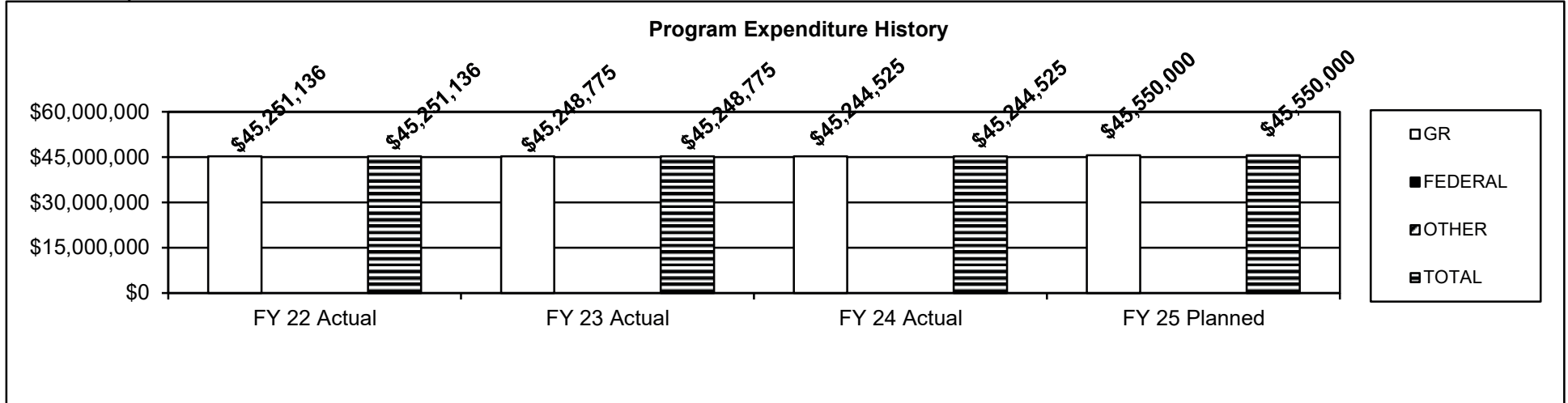
Transportation

AB Section(s): 04.435

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bonding Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.440

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bond Debt Service

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system
Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program is for the replacement or repair of bridges on the state highway system as part of the Focus on Bridges Program.

2a. Provide an activity measure(s) for the program.

Statewide Condition of All Bridges	Calendar Year					
	2018	2019	2020	2021	2022	2023
Good	3,243	3,149	3,098	3,062	3,081	3,034
Fair	6,232	6,355	6,464	6,502	6,539	6,599
Poor	909	893	837	823	804	759
Total:	10,384	10,397	10,399	10,387	10,424	10,392
Weight Restricted ¹	1,131	1,081	963	961	935	869

¹Weight restricted means a bridge is unable to carry some normal traffic.

PROGRAM DESCRIPTION

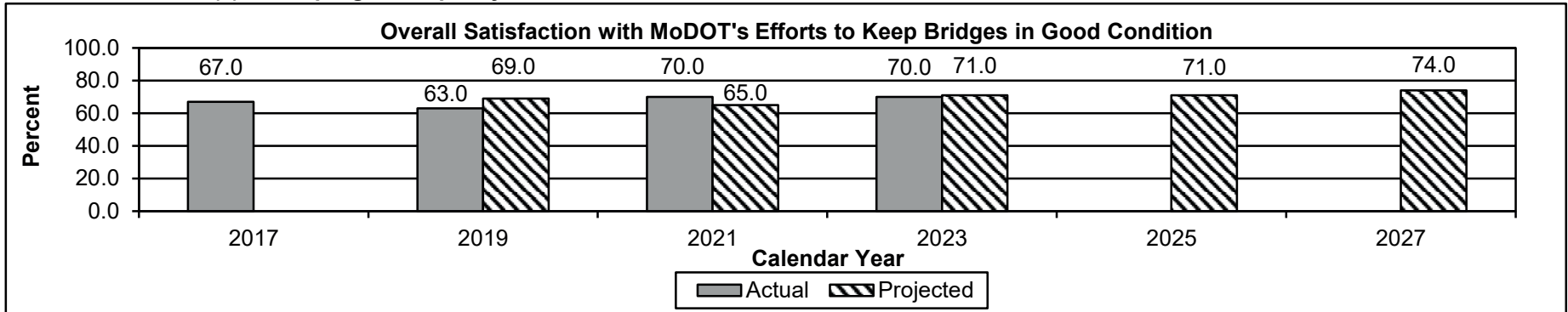
Transportation

AB Section(s): 04.440

Program Name: Program Delivery

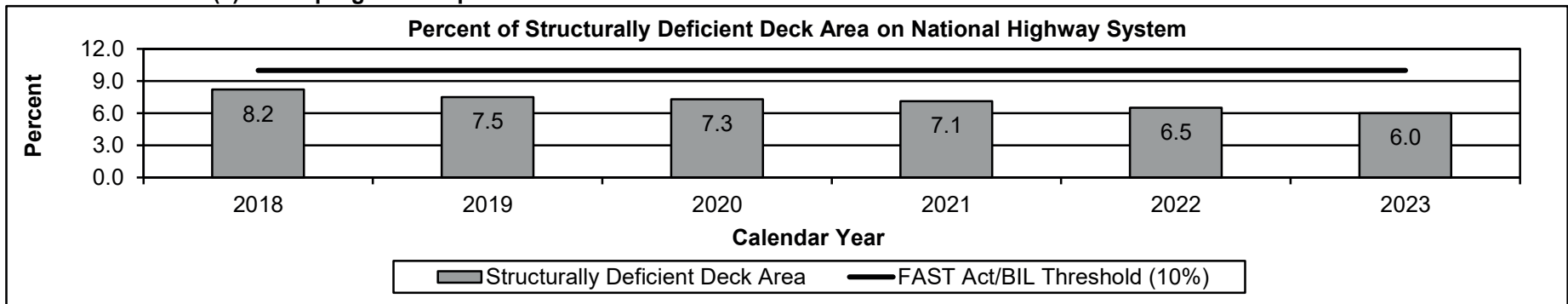
Program is found in the following core budget(s): Bridge Bond Debt Service

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



This measure shows the percent of structurally deficient deck area for bridges on the National Highway System (NHS). The MoDOT system currently has 3,574 NHS structures, with 162 being structurally deficient. The FAST Act and the Bipartisan Infrastructure Law (BIL) established a 10 percent penalty threshold for states that, when exceeded, requires a state to focus money on bridges until they are back under 10 percent.

PROGRAM DESCRIPTION

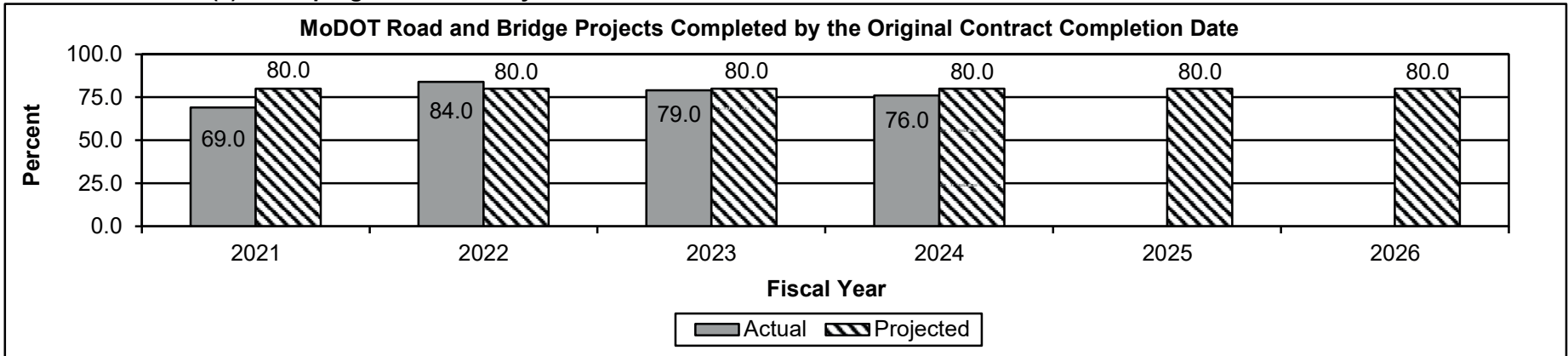
Transportation

AB Section(s): 04.440

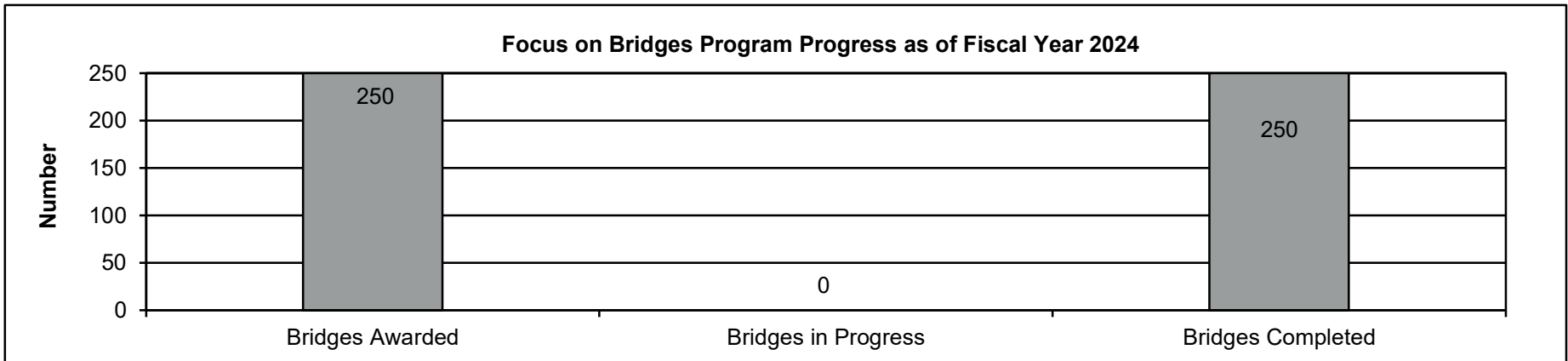
Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bond Debt Service

2d. Provide a measure(s) of the program's efficiency.



MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.



The Focus on Bridges Program repaired or replaced 250 bridges in poor condition across Missouri. This program was finished when all 250 bridges had been awarded and completed. The final bridge in the program was opened to traffic on December 19, 2023.

PROGRAM DESCRIPTION

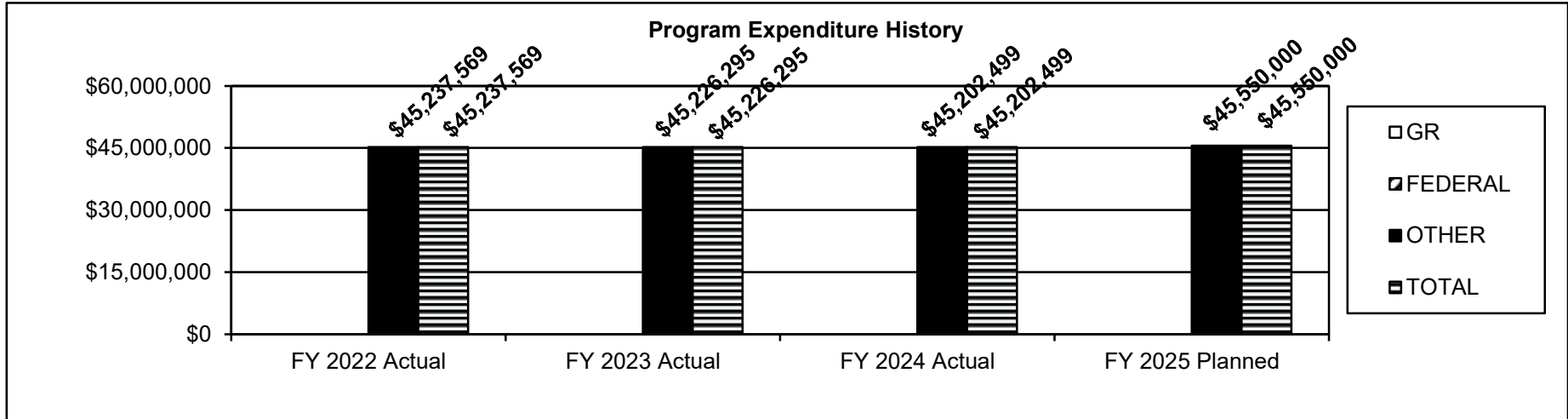
Transportation

AB Section(s): 04.440

Program Name: Program Delivery

Program is found in the following core budget(s): Bridge Bond Debt Service

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Truly Agreed to and Finally Passed Senate Substitute #2 for Senate Concurrent Resolution 14 (2019)

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.450

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This is for a Transportation Cost-Share Program with local communities. MoDOT and the Department of Economic Development work cooperatively to select projects with the greatest economic benefit to the state.

2a. Provide an activity measure(s) for the program.

Transportation Cost-Share Program Funding¹ (General Revenue)

Project Sponsor	Project Description	Funding
City of St. Charles	New Town Blvd Improvements	\$0
City of St. Charles	Riverpointe Roadway Construction	\$386,744
City of Ozark	McCracken Road and North 3rd Street Improvements	\$0
City of Springfield	Galloway Street Improvements	\$1,500,000
City of West Plains	Access Roads to Ozarks Medical Center	\$0
City of Hannibal	Access Road to Lakeside Business and Technology Park	\$0
City of Columbia	Connecting Road between Route 63 Interchange and New Haven Intersection	\$0
City of Carthage	Hazel Street Improvements	\$0
City of Kirksville	Business Route 63 Improvements	\$0
City of Lee's Summit	Colbern Road Improvements	\$7,641,577
City of Sikeston	Route 60 and Ingram Road Improvements	\$194,764
St. Charles County	Route A Improvements for the GM Wentzville Assembly Plant	\$0
Remaining Appropriation Authority by Project		\$9,723,085
Actual Project Expenditures through Fiscal Year 2024		\$15,276,915
Total Original Appropriation Authority		<u>\$25,000,000</u>

¹Approved by the Missouri Highways and Transportation Commission (MHTC).

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.450

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

Transportation Cost-Share (Budget Stabilization Fund)

Project Sponsor	Project Description	Funding
Hunt Midwest Real Estate Development, LLC	Mexico City Avenue/I-29 Interchange Improvements	\$2,574,149
City of Springfield	Eastgate Avenue Extension	\$3,480,858
Big Cedar Lodge, LLC	Route 86 Improvements	\$326,462
City of Raymore	Dean and 195th Street Roadway Improvements	\$4,094,666
Warren County Commission	American Foods Group-Liberty Village Drive Roadway Improvements	\$2,725,500
City of Harrisonville	South Commercial Street Extension	\$1,340,867
Pemiscot County	Route 84 Bridge Widening Project	\$822,834
City of St. Charles	Riverpointe Block 100, 200, and 300 Improvements	\$4,625,000
Kingsway Development Corp	Delmar Streetscape Improvements	\$3,281,550
St. Francois County	Berry Road Bridge	\$1,825,000
Jefferson County	Project Redbird Roadway Improvements	\$7,281,000
City of Platte City	Route 92 Capacity and Safety Improvements	\$6,667,950
Polk County	Parkview Street and 430th Road Widening and Safety Improvements	\$2,000,000
City of Carthage	Hazel Street and Airport Drive Roadway Improvements	\$656,649
City of Parkville	Route 9 Corridor Complete Streets Improvements	\$1,787,950
City of Independence	Little Blue Parkway	\$866,900
Noles Properties	Bryan Road Commercial Development	\$20,096
City of Moberly	Moberly Industrial Park Street Extension	\$555,560
City of Perryville	Progress Drive Extension	\$1,024,306
City of Monet	Lowes Lane Improvement Project	\$536,876
City of Joplin	Zora Street Widening	\$4,000,000
City of New Madrid	Blomfield Road Improvements	\$874,250
City of Harrisonville	Royal Street Extension	\$4,486,556
Herzog Contracting Corp	Route AC and Messanie Street Intersection Improvements	\$97,112
City of Owensville	Springfield Road Realignment	\$313,027
City of St. Joseph	Pickett Road and AG Expo Reconstruction	\$2,793,303
Montgomery County Commission	Mega Site Roadway Improvements	\$1,832,000
City of Bolivar	Bolivar East Loop Road	\$3,351,055
Remaining Appropriation Authority by Project		\$64,241,476
Actual Project Expenditure through Fiscal Year 2024		\$10,758,524
Total Appropriation Authority		<u>\$75,000,000</u>

¹Approved by the Missouri Highways and Transportation Commission (MHTC).

PROGRAM DESCRIPTION

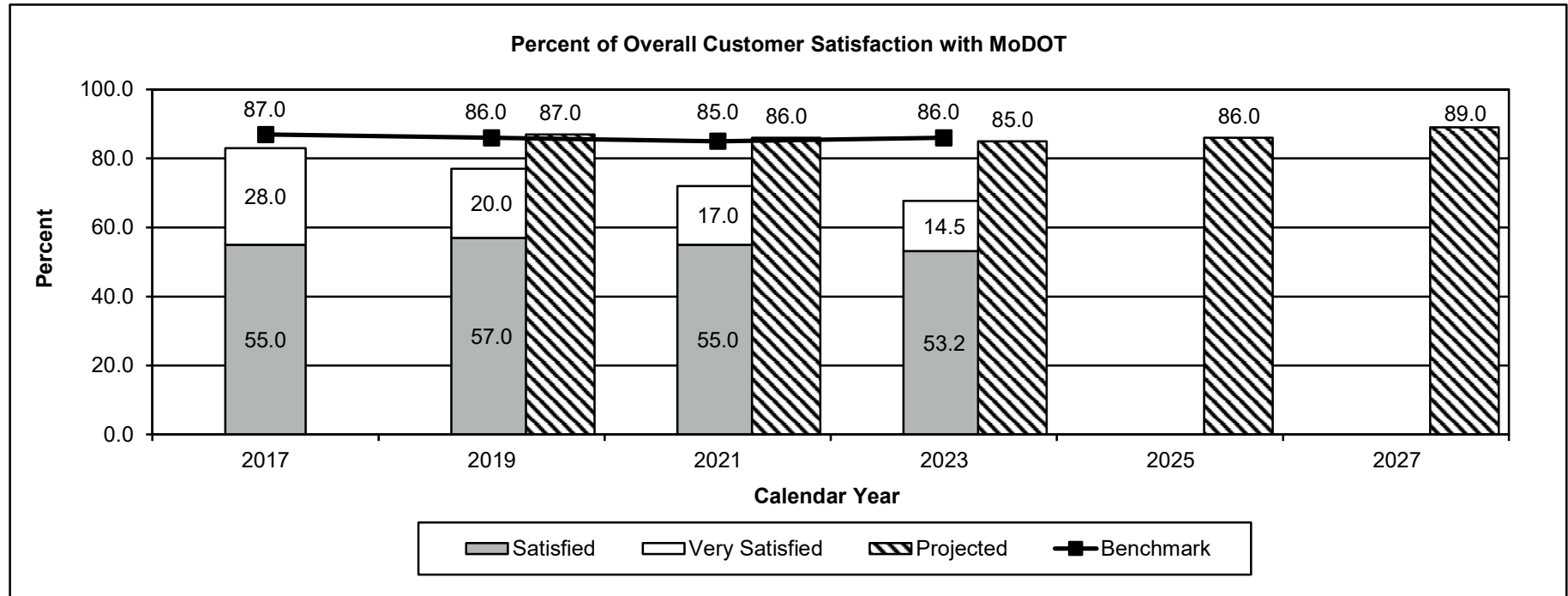
Transportation

AB Section(s): 04.450

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

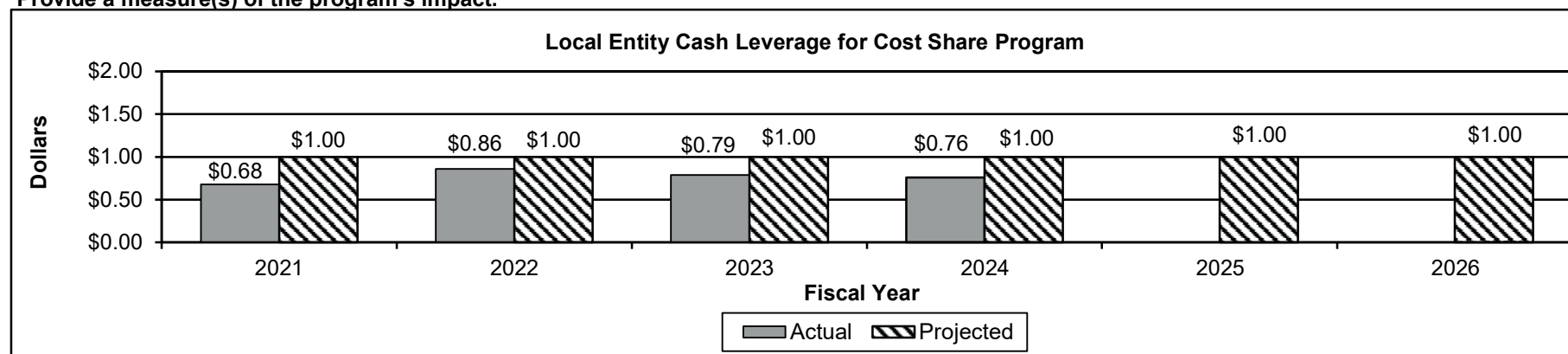
Transportation

AB Section(s): 04.450

Program Name: Program Delivery

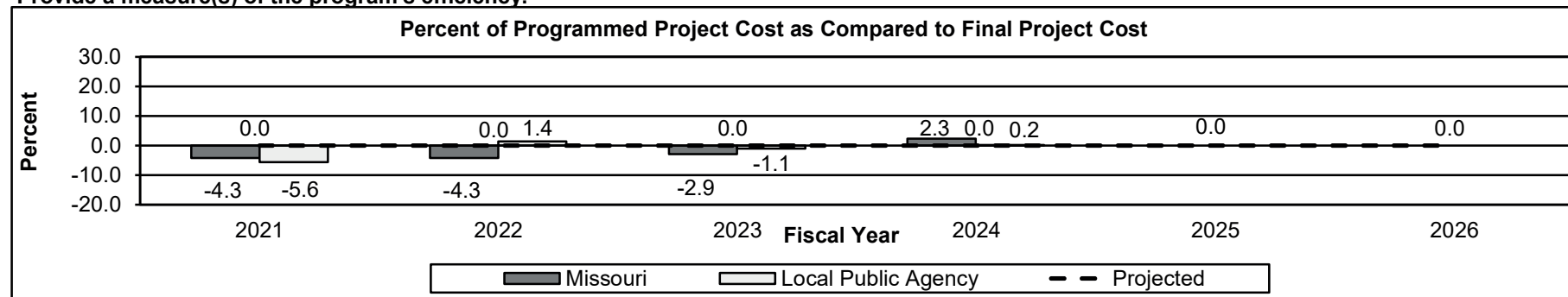
Program is found in the following core budget(s): Transportation Cost-Share Program

2c. Provide a measure(s) of the program's impact.



MoDOT's cost-share program builds partnerships with local entities to pool efforts and resources to deliver state highway and bridge projects. When local entities partner with MoDOT, MoDOT matches their investment up to 50 percent of the project cost. This measure shows the amount local entities provided for cost-share projects for every \$1.00 of MoDOT Cost-Share Program funds. The projections are based on the department's goal.

2d. Provide a measure(s) of the program's efficiency.



Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.

PROGRAM DESCRIPTION

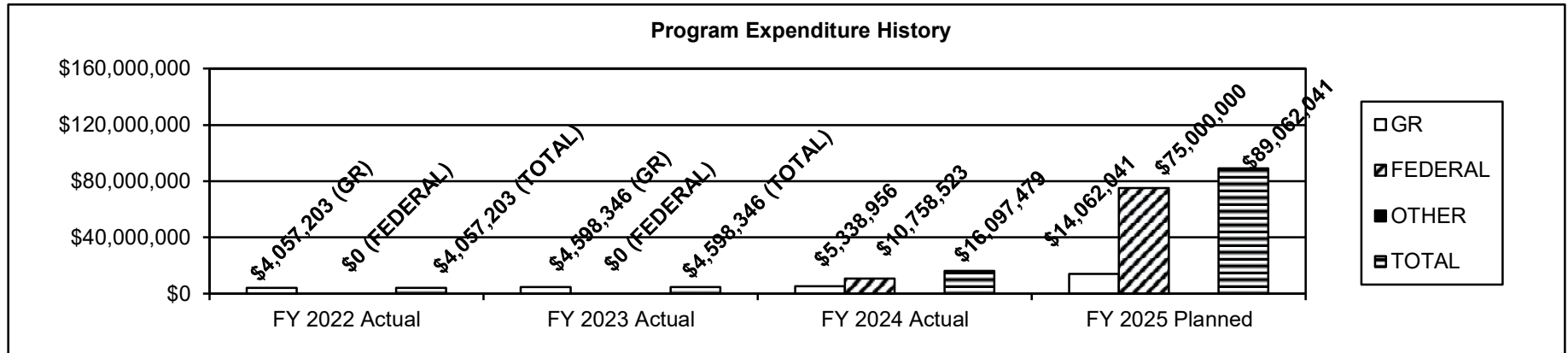
Transportation

AB Section(s): 04.450

Program Name: Program Delivery

Program is found in the following core budget(s): Transportation Cost-Share Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program was authorized in the Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.450.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

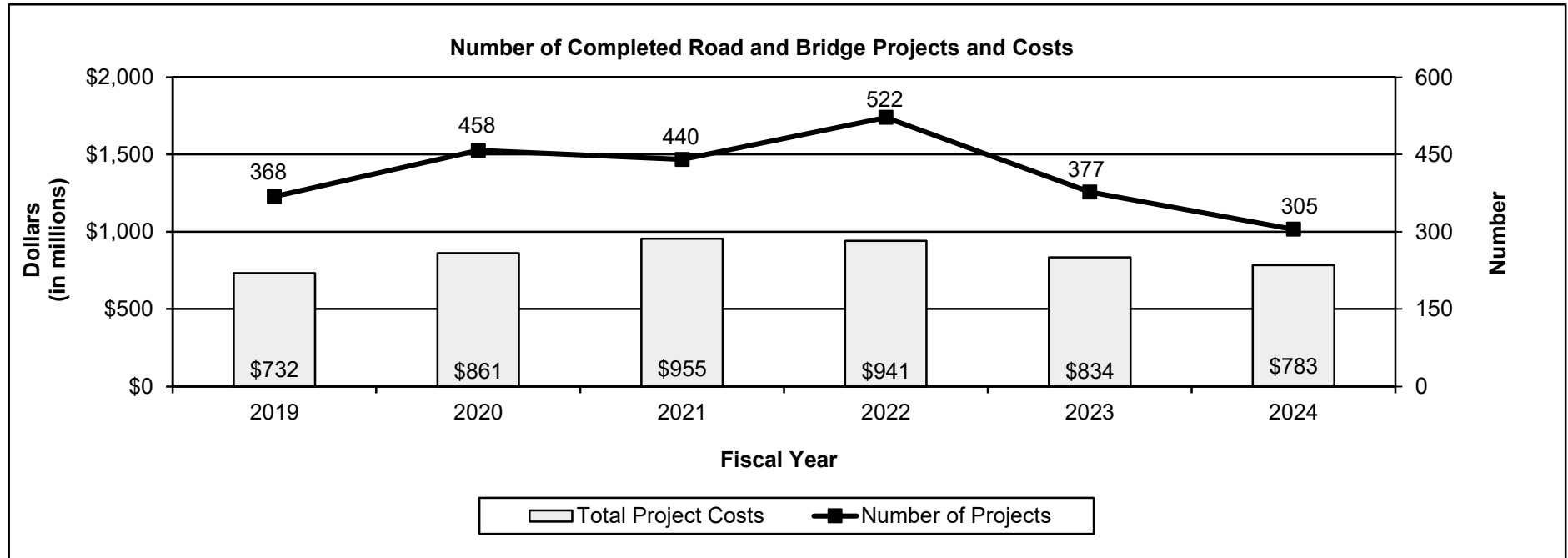
1a. What strategic priority does this program address?

This appropriation is for the maintenance and improvements to the Jefferson Avenue Community Connection Footbridge in Springfield. There are no local matching funds required.

1b. What does this program do?

Invest in Missouri's transportation infrastructure to improve or maintain the condition of Missouri's roads and bridges and honor commitments to the public, contractors and other vendors.

2a. Provide an activity measure(s) for the program



PROGRAM DESCRIPTION

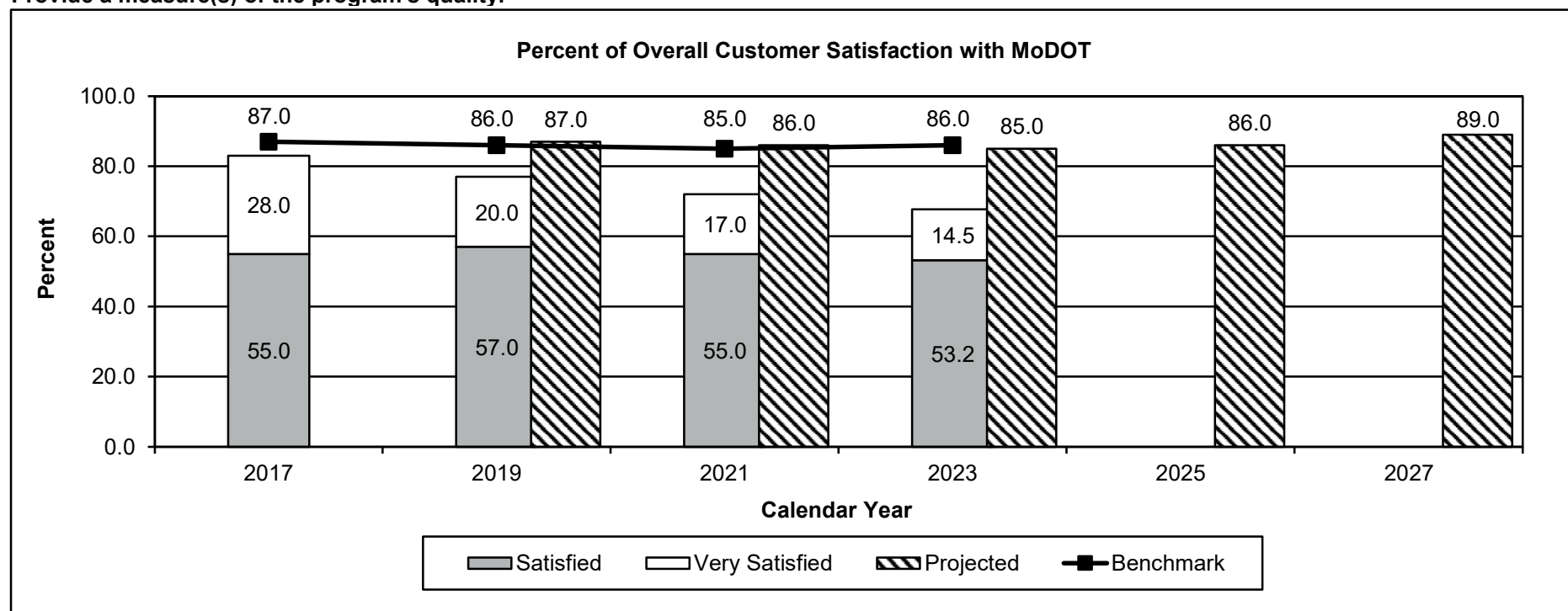
Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

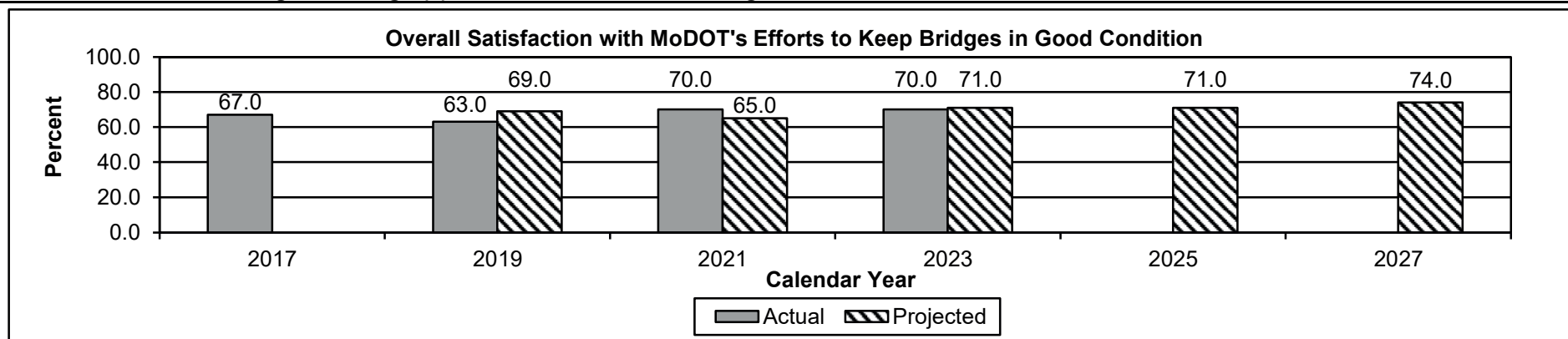
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.455

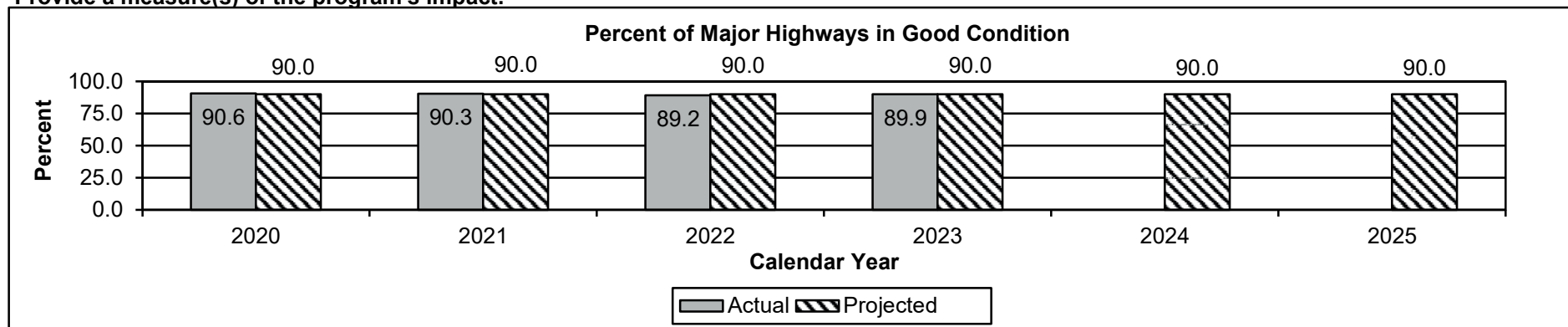
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with MoDOT's efforts to keep bridges in good condition?". Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



The projections for this measure are based on the statewide asset management plan and reflect the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods.

PROGRAM DESCRIPTION

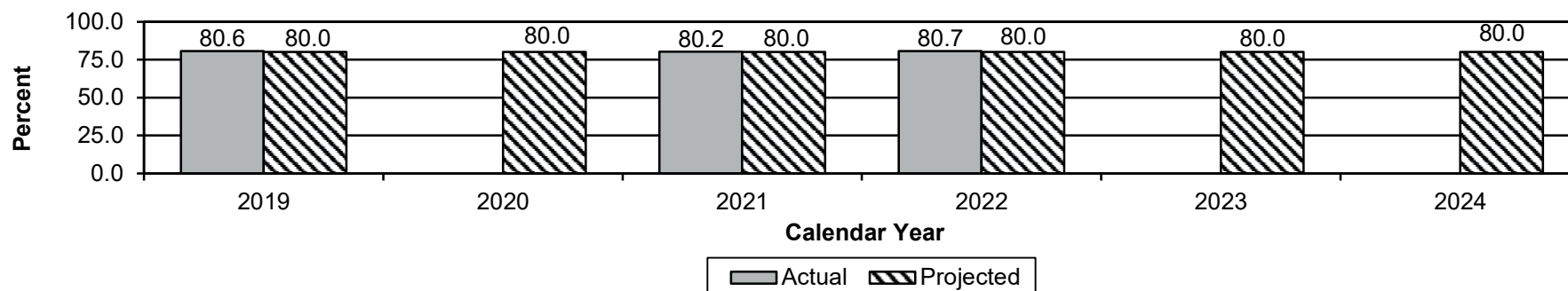
Transportation

AB Section(s): 04.455

Program Name: Program Delivery

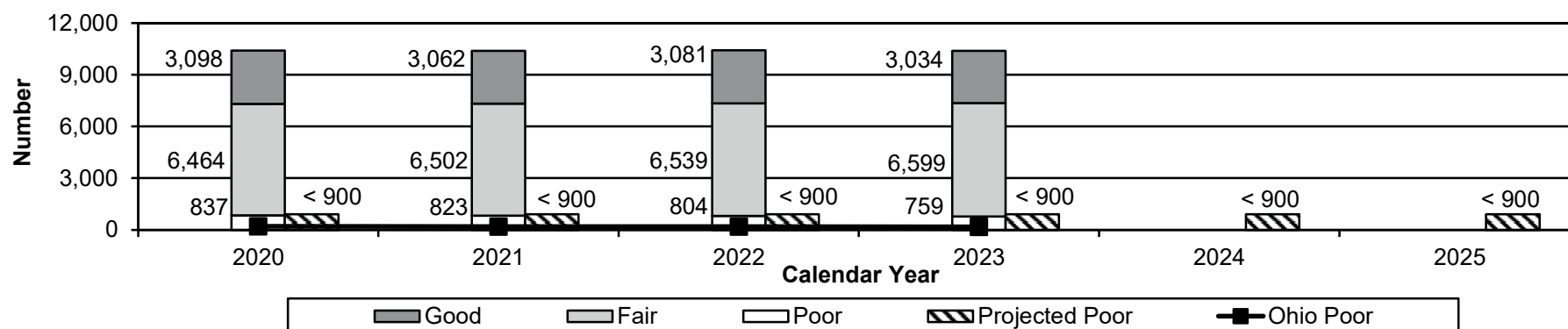
Program is found in the following core budget(s): Jefferson Avenue Footbridge

Percent of Minor Highways in Good Condition



The projections for this measure are based on the statewide asset management plan and reflects the department's goal of maintaining current conditions. These are set by the department and will not change unless policy changes, regardless of performance. Currently, good comparison data is not available because states measure the condition of major and minor highways using a variety of methods. Data for calendar year 2020 will not be available because MoDOT was unable to measure the condition of these roads due to the COVID-19 pandemic.

Statewide Condition of All Bridges



MoDOT's goal is to reduce the number of bridges in poor condition. The projections reflect the department's asset management goal of 900 or less bridges in poor condition. Ohio has been selected for comparison due to its similar demographics, geography and weather conditions. Ohio's total number of state highway bridges is approximately 200 less than Missouri. Ohio's bridges in poor condition was 196 in 2020, 176 in 2021, 179 in 2022 and 169 in 2023.

PROGRAM DESCRIPTION

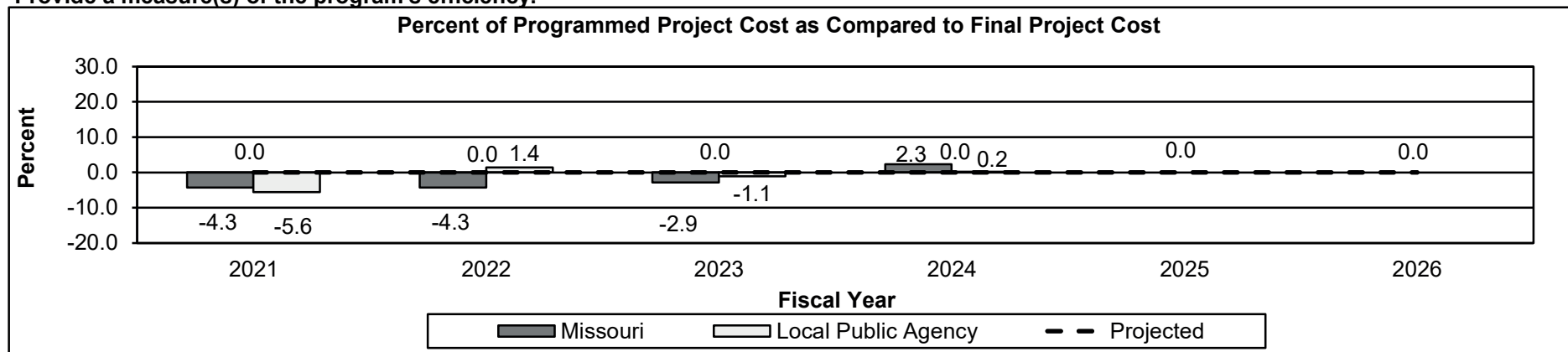
Transportation

AB Section(s): 04.455

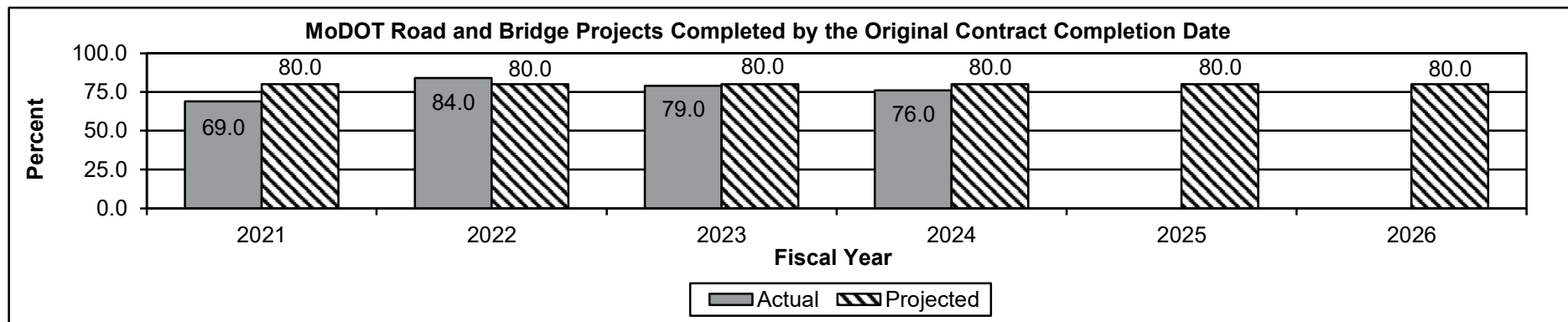
Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

2d. Provide a measure(s) of the program's efficiency.

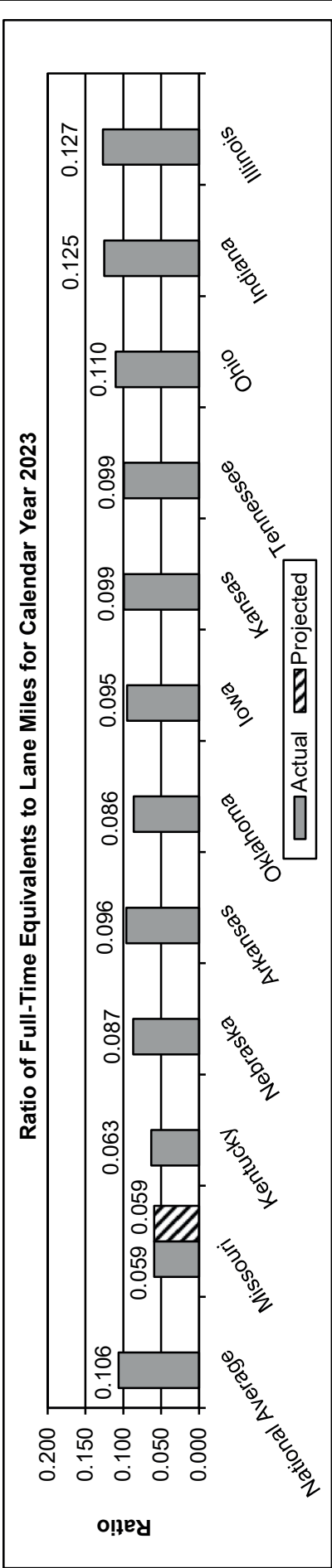


Construction projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Construction project cost changes are usually caused by final quantity adjustments, weather, subgrade issues or other additional construction phase service costs. The target is zero percent difference, indicating MoDOT is making timely use of available funds.



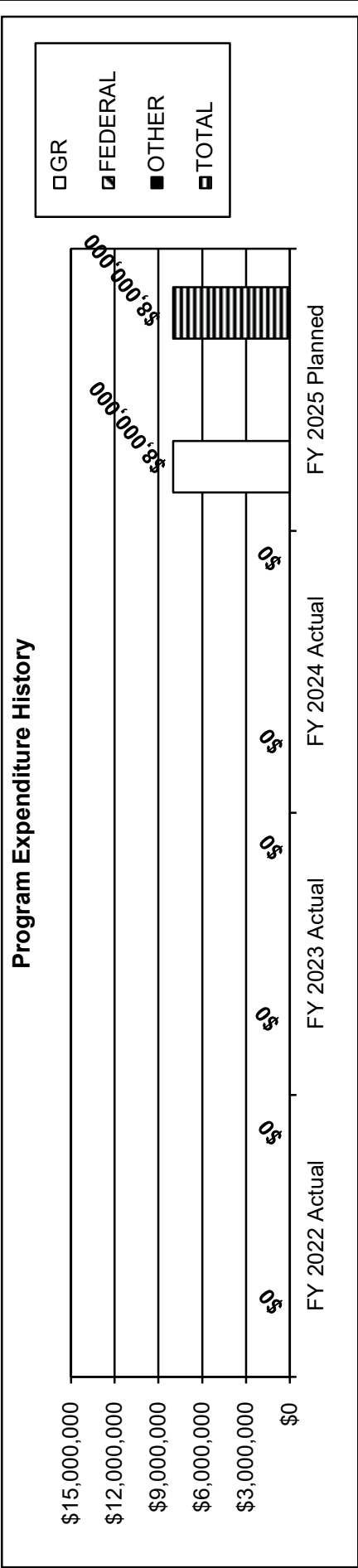
MoDOT works to meet the initial contract completion date by preparing accurate plans and quantities and setting aggressive but reasonable completion dates. Occasionally, an authorized extension of the completion date is required for things like weather or additional work. This measure tracks the percentage of road and bridge projects completed by the commitment date originally established in the contract. MoDOT's target is 80 percent.

PROGRAM DESCRIPTION	
Transportation	AB Section(s): 04.455
Program Name: Program Delivery	
Program is found in the following core budget(s): Jefferson Avenue Footbridge	



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.455

Program Name: Program Delivery

Program is found in the following core budget(s): Jefferson Avenue Footbridge

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? Include program number, if applicable.)

This program was authorized in the Truly Agreed to and Finally Passed Appropriation Bill 4, Section 04.455

6. Are there federal matching requirements? If yes, please explain.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Safety - moving Missourians safely

1b. What does this program do?

This program funds the maintenance of highways and bridges, for safe and efficient traffic operations on the highway system and to enforce safety regulations for businesses and individuals involved in commercial operations on public highways in and through Missouri. The following are examples of activities related to Safety and Operations:

- Maintenance, restoration and preservation of highways and bridges
- Snow and ice removal
- Emergency response to disaster events
- Mowing
- Litter pick-up
- Intelligent Transportation Systems (ITS) maintenance
- Signing
- Striping

MoDOT's Highway Safety and Traffic Division administers the funds deposited in the Motorcycle Safety Trust Fund. These funds are used to fund the Motorcycle Safety Training Program. State statute requires a one dollar surcharge from all criminal cases, including violations of county ordinances, be deposited into the trust fund. In calendar year 2024, 4,514 individuals received training through various motorcycle training courses offered through the University of Central Missouri. The training includes basic and advanced riding, motorcycle inspection and care, instructor training and professional development.

Ferryboats are moveable bridges used in place of constructing a permanent bridge. The Ferryboat Operations program provides operating assistance to Missouri's two public ferries that cross into Illinois at Ste. Genevieve County (New Bourbon) and Kentucky at Mississippi County. Without these ferry services, tourists, freight, and other passengers would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for Ste. Genevieve County and 82 miles for Mississippi County.

PROGRAM DESCRIPTION

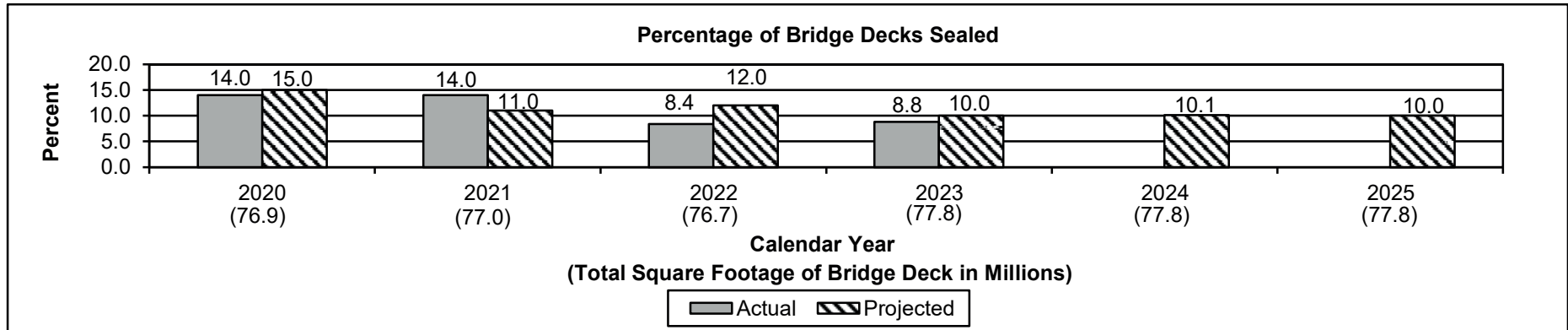
Transportation

AB Section(s): 04.460

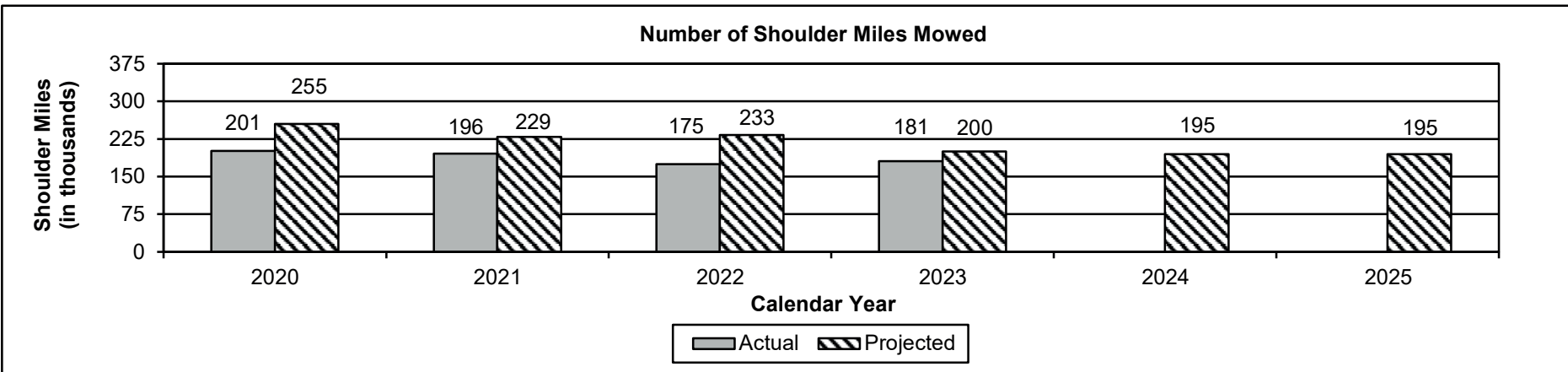
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2a. Provide an activity measure(s) for the program.



In order to maintain current conditions on our structures, a continued emphasis is needed to keep bridge decks sealed. Different sealing systems have varying life cycles. MoDOT's goal is to seal between 10 and 15 percent of bridge decks annually. The 2024 and 2025 projections reflect the department's plan for bridge deck sealing in the next two years.



The department mows two 15 foot wide passes off the shoulder on the final mow of the season in odd numbered years, rather than one 15 foot wide pass in even numbered years. The 2024 and 2025 projections are the estimated amount of total shoulder miles to mow if all routes are mowed three times in a calendar year.

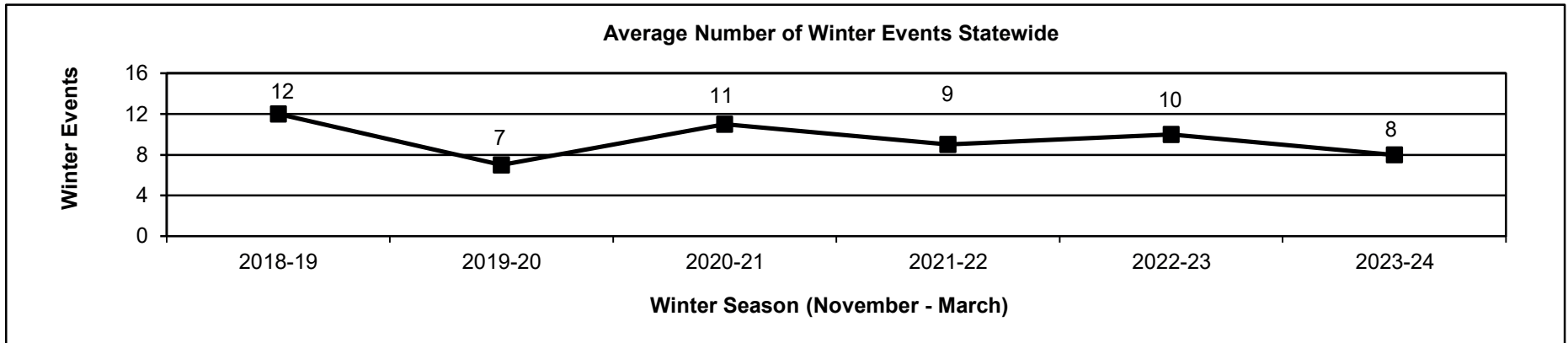
PROGRAM DESCRIPTION

Transportation

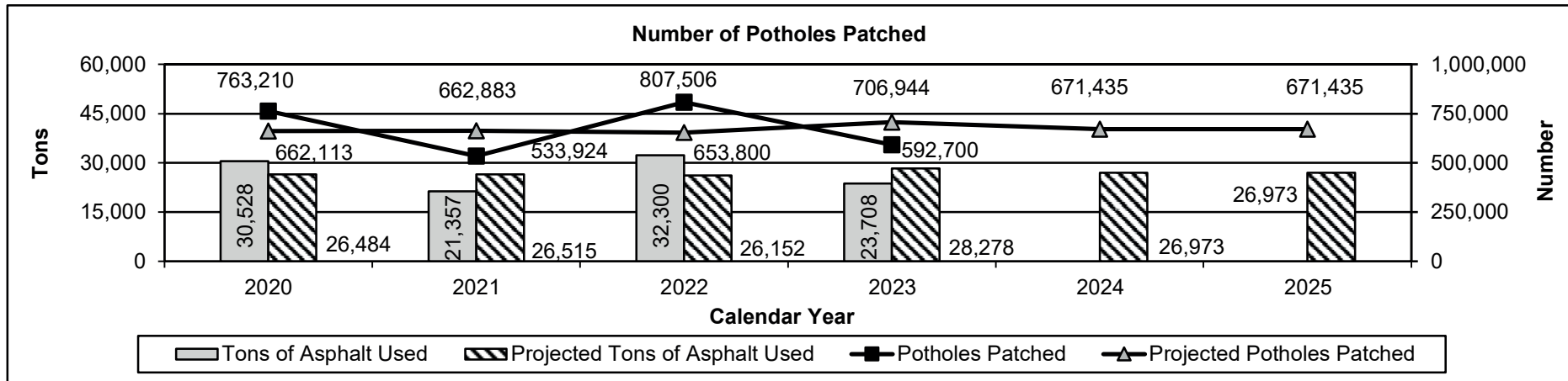
AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The number of winter events shown in the chart represents the average number of events responded to by 200 MoDOT facilities statewide.



The number of potholes patched in each calendar year is estimated by the total tonnage of asphalt used during the same time period. The 2024 and 2025 projections were established by averaging the tonnage of asphalt used and number of potholes patched for the last four calendar years.

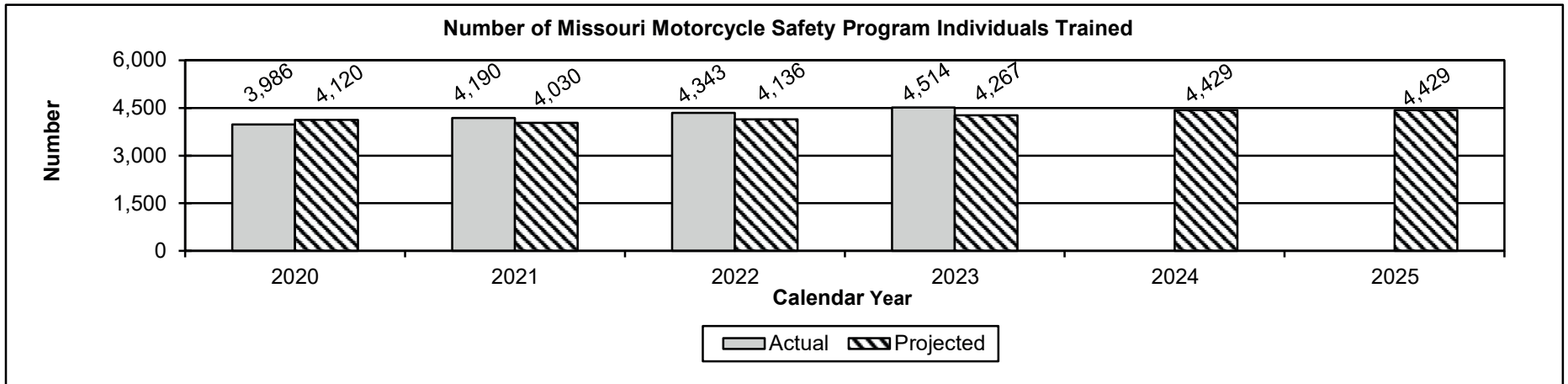
PROGRAM DESCRIPTION

Transportation

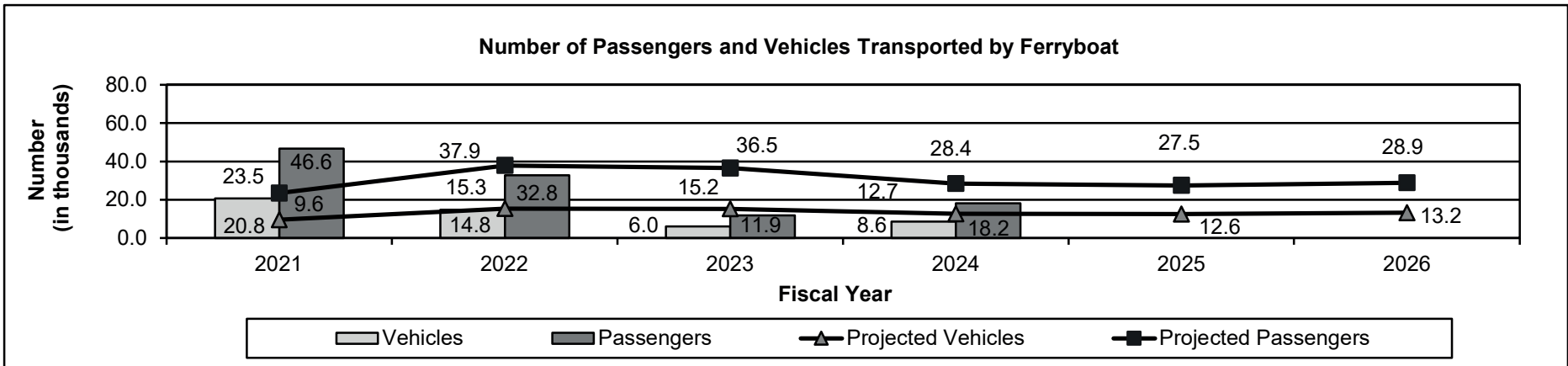
AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The 2024 and 2025 projections were established by averaging the number of trainees for the last two years.



The 2025 projection for vehicles is based on the average number of vehicles from 2021 to 2024. The 2026 projection for vehicles is based on a five percent increase from the 2025 projection. The projected number of passengers is calculated using the 2025 and 2026 vehicle projections and the average passenger to vehicle ratio from 2021 to 2024.

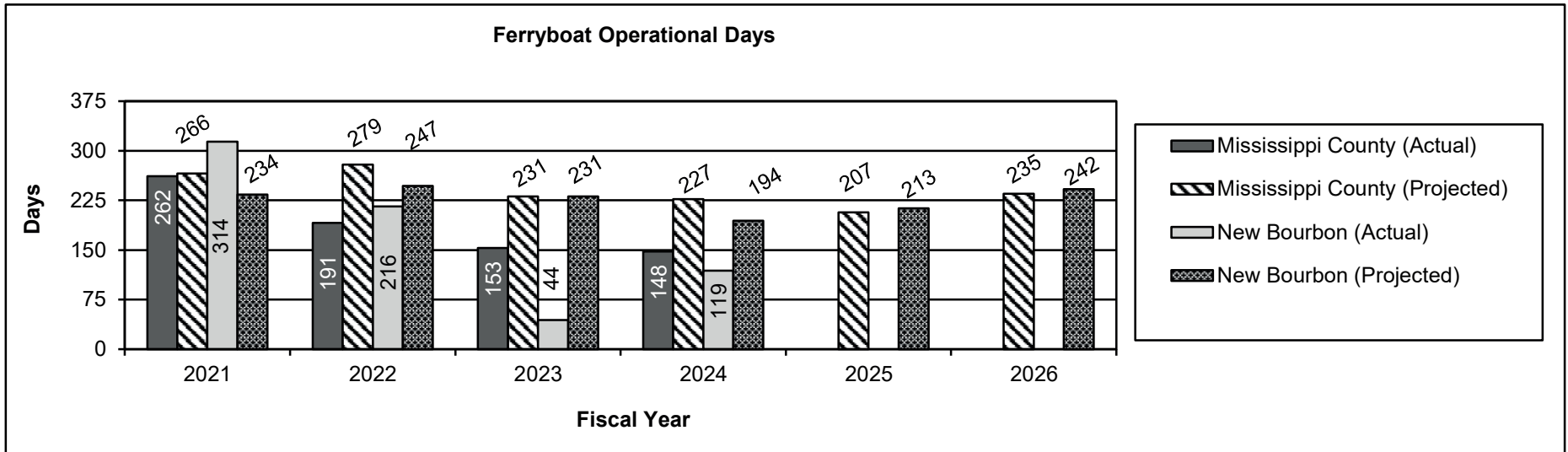
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



This chart shows the number of days the ferryboats located in New Bourbon and Mississippi County were in operation. The 2025 and 2026 projections were established by averaging the operational days for each ferry from 2020 to 2023 and projecting a 10 and 25 percent improvement, respectively. In 2023, New Bourbon had closures due to drought, high wind and repairs to the ferries reducing the operational days.

PROGRAM DESCRIPTION

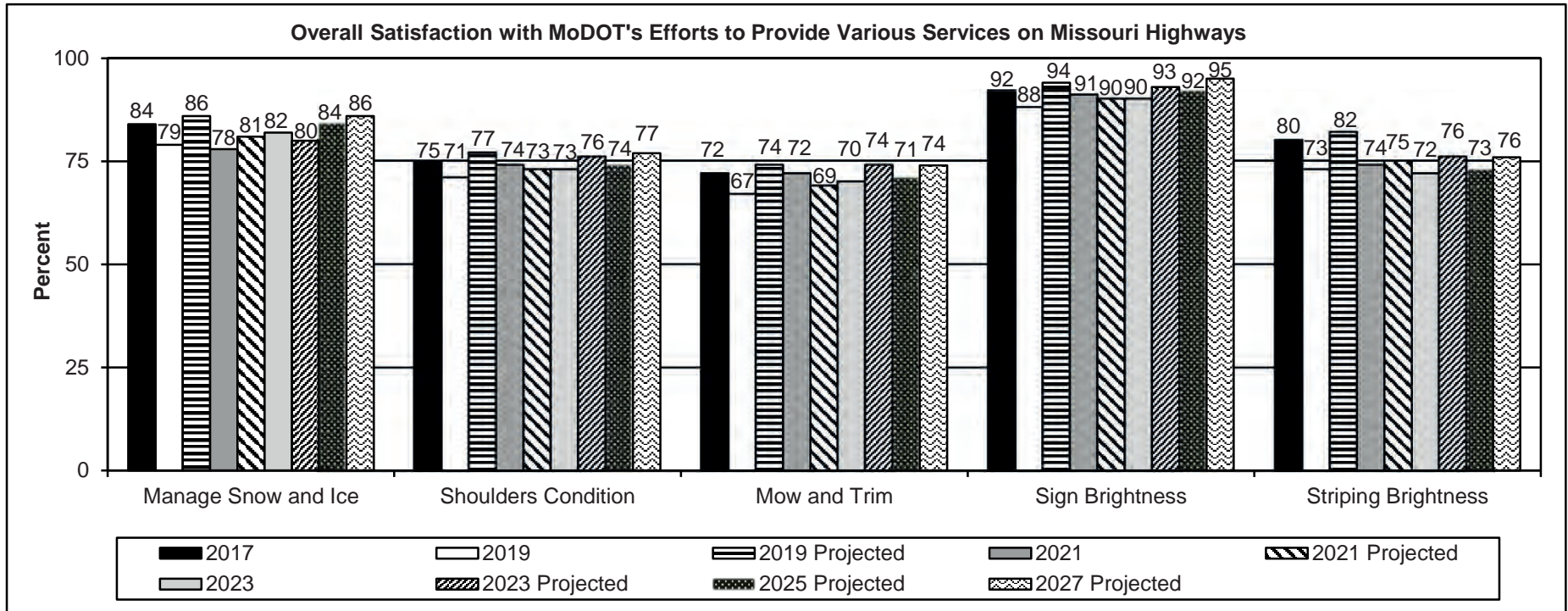
Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2b. Provide a measure(s) of the program's quality.



Data is collected through a biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The questions surveyed were "How satisfied are you with: MoDOT's efforts to manage snow and ice on highways; MoDOT's efforts to keep the shoulders on highways in good condition; MoDOT's efforts to mow and trim trees, grass and weeds along highways; the brightness of MoDOT signs; and the brightness of striping on MoDOT's highways?" Overall satisfaction for the years above was calculated by adding the very satisfied and the satisfied responses. The 2025 and 2027 projections were established by projecting a two and five percent increase from the 2023 survey, respectively. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

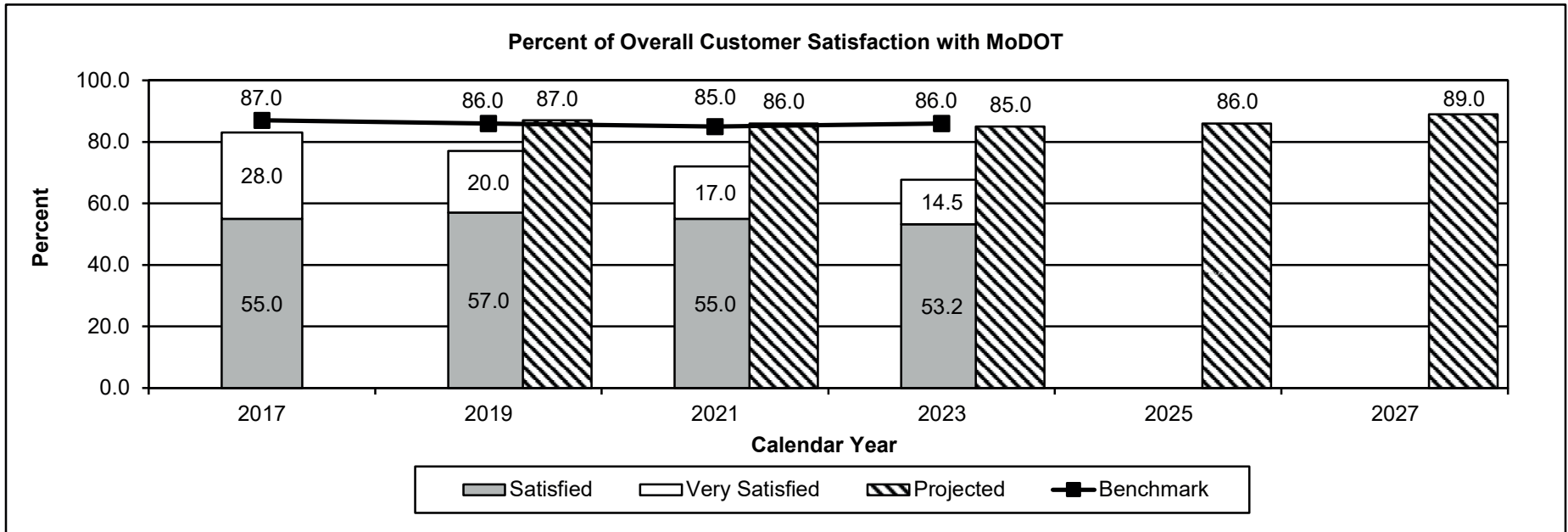
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

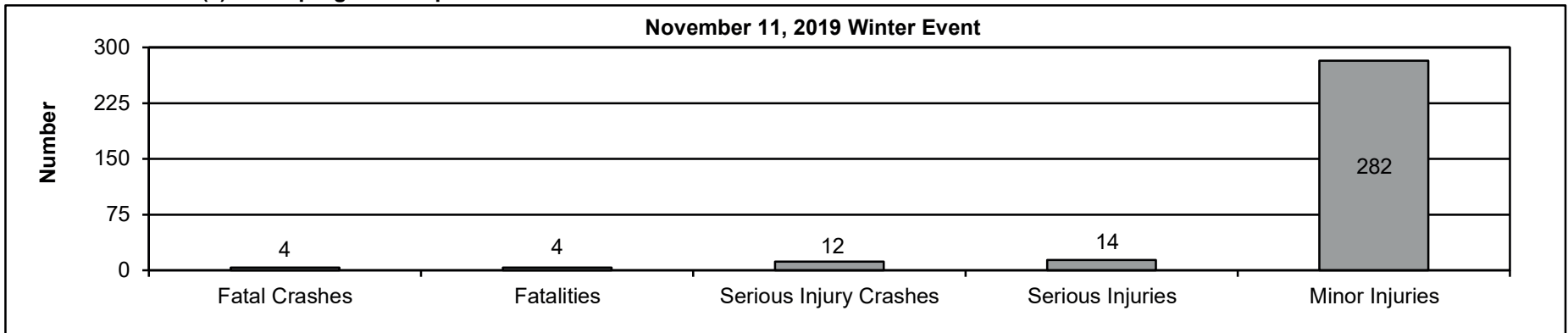
Transportation

AB Section(s): 04.460

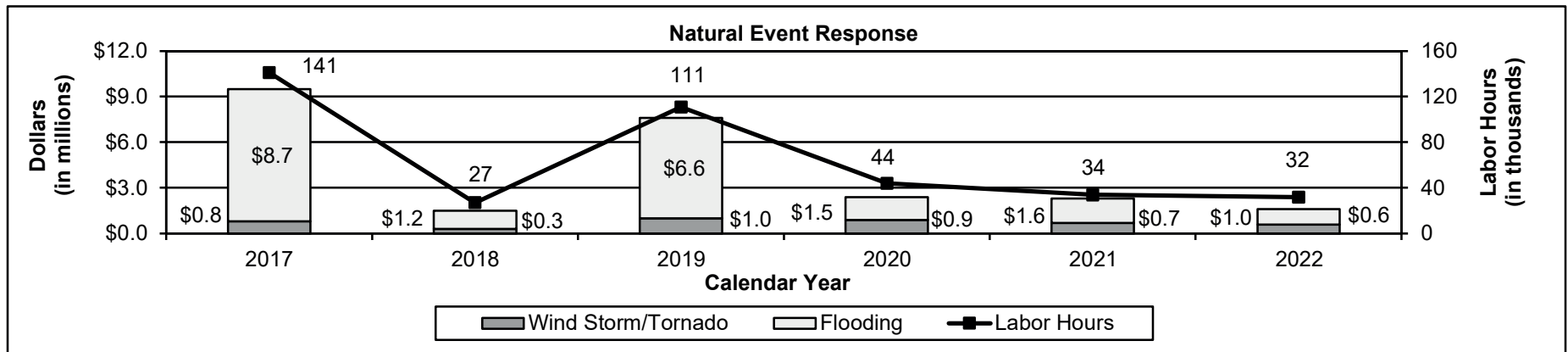
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

2c. Provide a measure(s) of the program's impact.



The November 11, 2019 winter event on Veterans Day followed a very mild day with temperatures throughout the state in the seventies. The storm progressed through the state from west to east along the Interstate 70 corridor beginning in the western part of the state in the morning and ending up in the eastern part of the state by the evening rush hour. Temperatures dropped dramatically with some freezing precipitation. The evening commute in the St. Louis Metro area was greatly impacted with many major roads still congested until 11 p.m. This chart shows the fatal, serious and minor crashes and injuries. The overall costs of this winter event, including labor equipment and material costs, were \$3.2 million.



This measure tracks the maintenance dollars and labor hours expended for non-snow related natural events such as flooding, tornadoes and wind storms. These expenditures include disasters declared by the President or Governor and non-declared events.

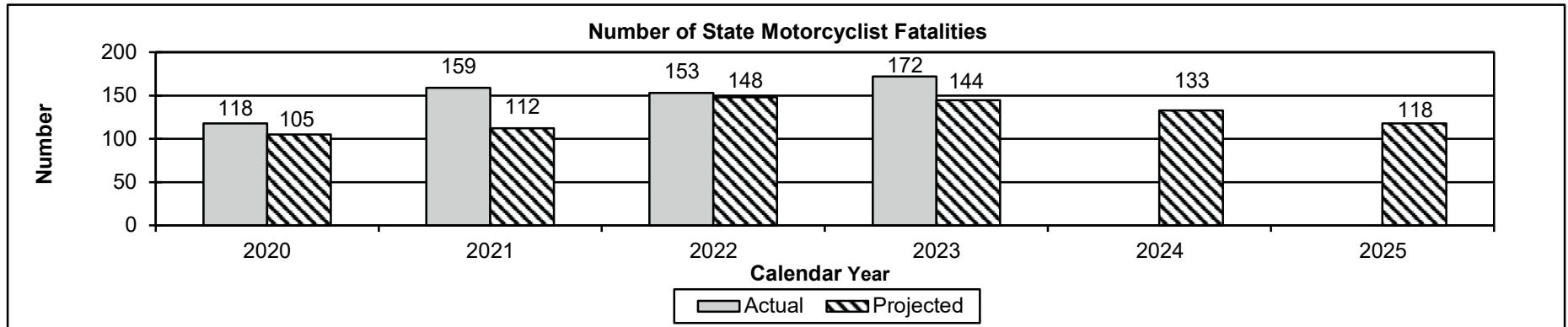
PROGRAM DESCRIPTION

Transportation

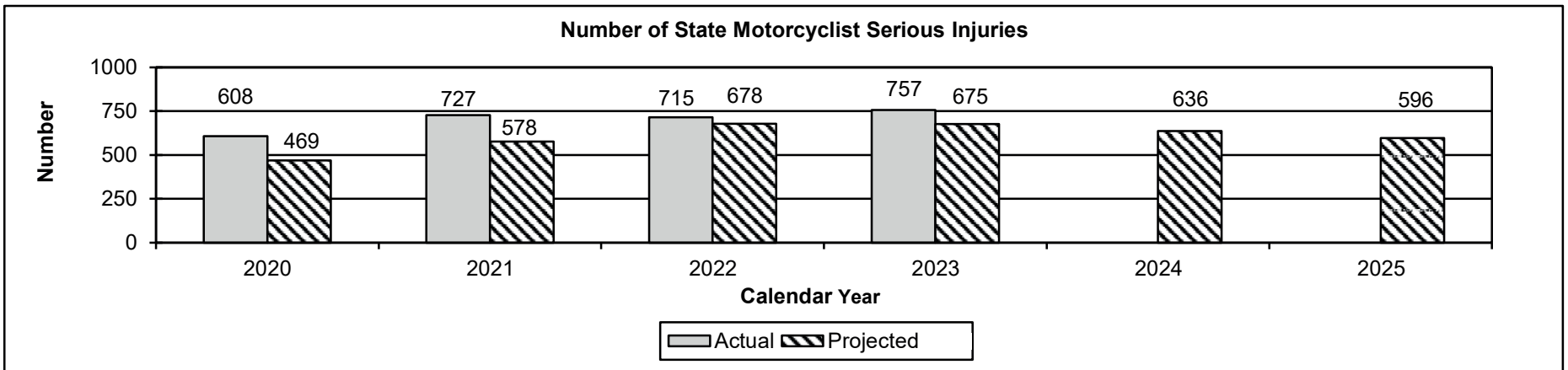
AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The calendar year 2023 actual is preliminary and is subject to change.



The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The calendar year 2023 actual is preliminary and is subject to change.

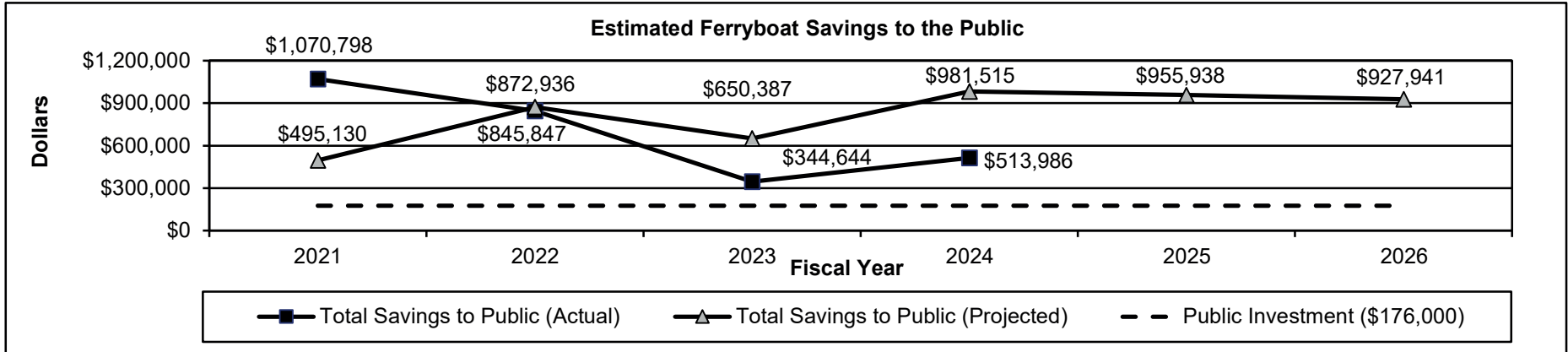
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

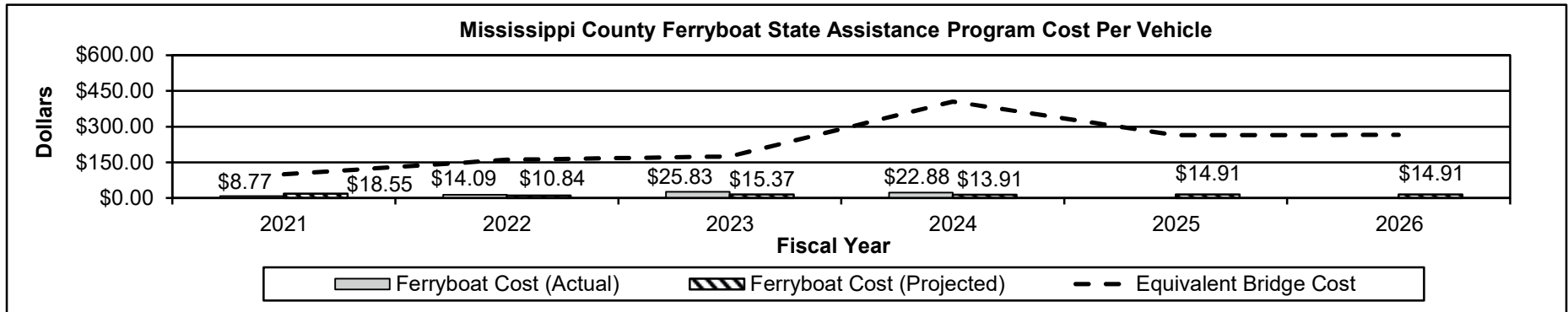
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



Without ferry services, vehicles would be required to drive to the nearest bridge crossing, a one-way detour of 44 miles for New Bourbon and 82 miles for Mississippi County. The savings presented in this chart include both the estimated time savings per passenger and the fuel savings per vehicle transported by ferryboat. The projections are based on the estimated number of vehicles transported by ferryboat of 11,885 in fiscal year 2025 and 12,479 in fiscal year 2026.

2d. Provide a measure(s) of the program's efficiency.



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in Mississippi County. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$155 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 5,902 in fiscal year 2025 and 5,887 in fiscal year 2026.

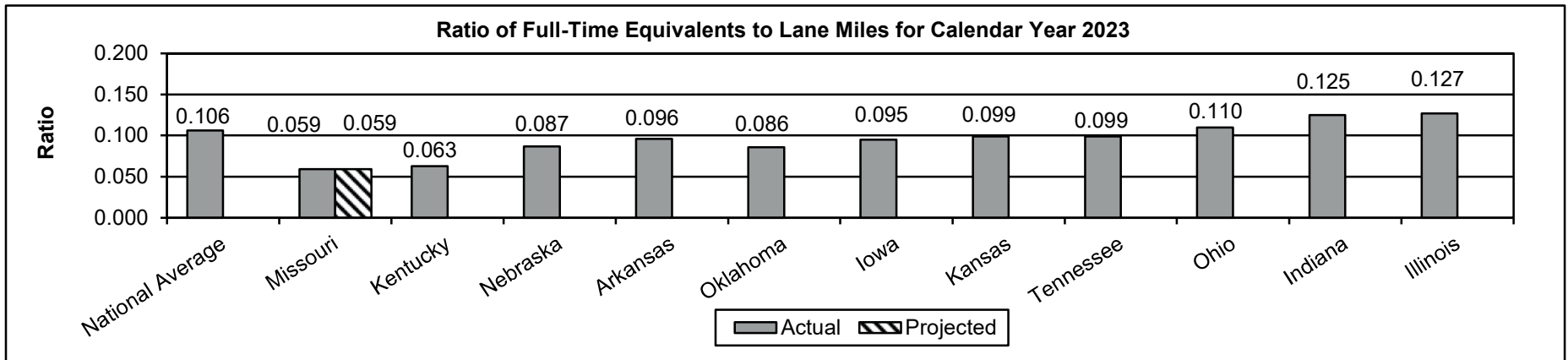
PROGRAM DESCRIPTION

Transportation

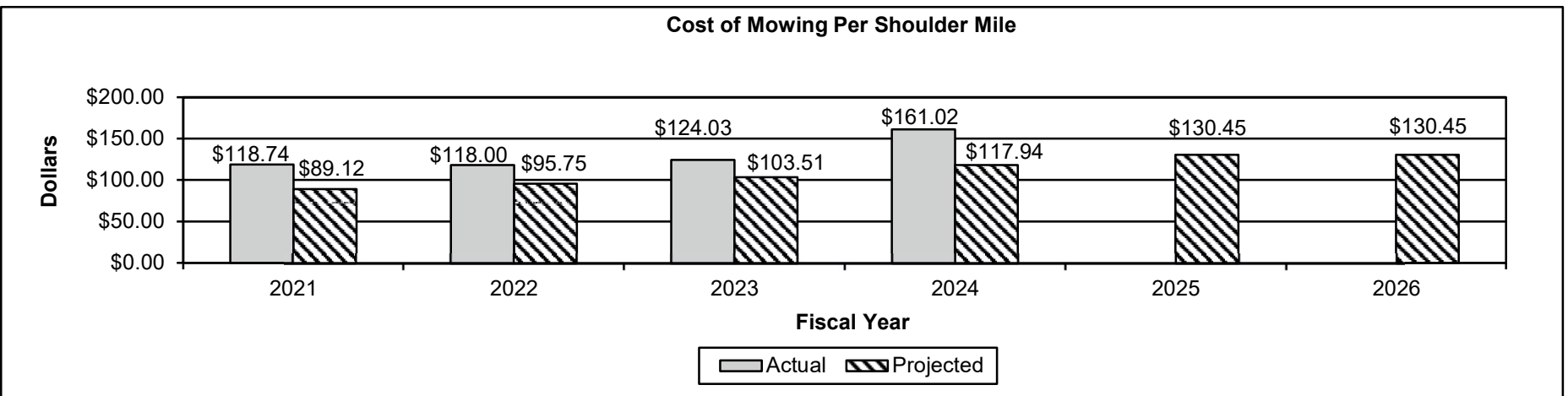
AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



Full-time equivalent (FTE) is the total number of hours worked or on paid leave divided by 2,080. The ratio in this measure was calculated by dividing the FTEs in the Census Bureau - 2023 Annual Survey of Public Employment and Payroll, by the estimated number of lane miles in the 2022 FHWA report of State Highway Agency-Owned Public Roads (HM-81). A low ratio means MoDOT is efficiently maintaining roadways with limited resources. The projection is based on budgeted FTEs.



The 2025 and 2026 projections are established by averaging the cost of mowing per shoulder mile for the last four fiscal years.

PROGRAM DESCRIPTION

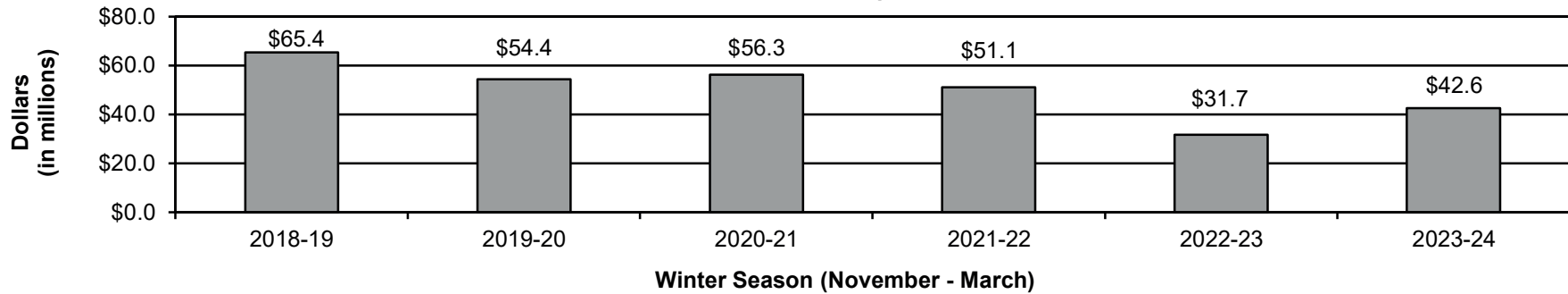
Transportation

AB Section(s): 04.460

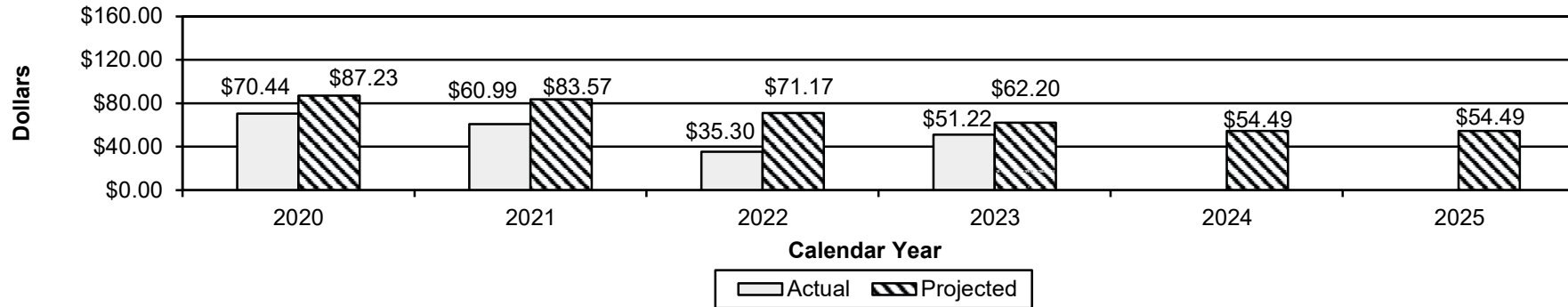
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

Cost of Winter Operations



Average Cost Per Motorcycle Safety Program Trainee



The average cost per motorcycle safety program trainee is calculated by dividing the total program expenditures by the number of trainees for each calendar year. In addition to training individuals, these funds are used to oversee the training locations, train instructors, provide public information and education and conduct quality assurance. The 2024 and 2025 projections are based on the average cost per motorcycle safety program trainee for the last four years.

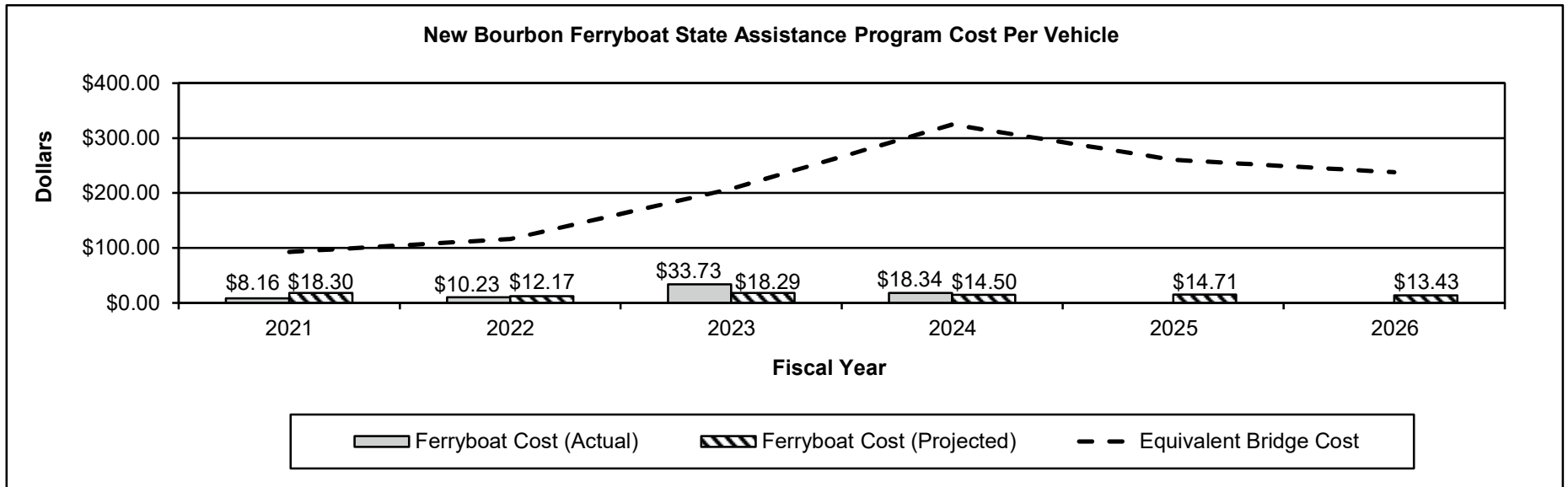
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations



The cost of the ferryboat state assistance program is measured by state dollars spent per vehicle utilizing the ferryboats in New Bourbon. The cost per vehicle is calculated by dividing the annual state funding per ferryboat by the number of vehicles transported by each ferryboat. The equivalent bridge cost per vehicle is calculated under the assumption that a new two-lane bridge over the Mississippi River would cost \$155 million and have an estimated life of 100 years. The projections are based on the estimated increase in the number of vehicles transported by ferryboat of 5,983 in fiscal year 2025 and 6,555 in fiscal year 2026.

PROGRAM DESCRIPTION

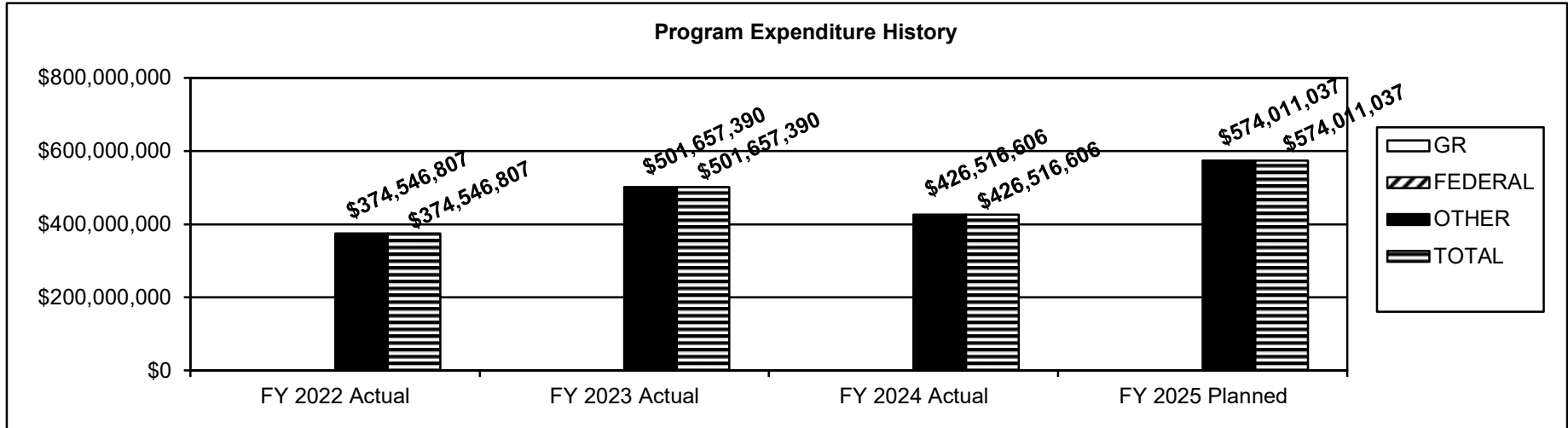
Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Motorcycle Safety Trust Fund (1246) and State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution; 226.220, RSMo; Title 49 USC 139 and 145; Section 302.137, RSMo; and Article IV, Section 30(b) and (c), MO Constitution, 68.035 and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, varies depending on the program

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

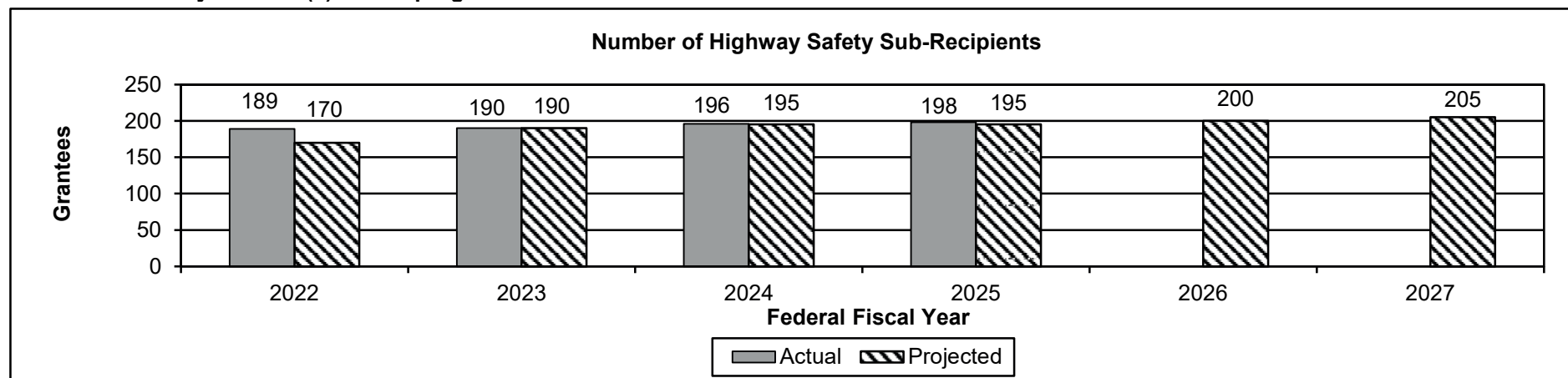
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

The goal for this program is to help reduce death and injury resulting from traffic crashes. This program is for various Highway Safety grant programs. Grant funding is designated specifically for behavioral traffic safety programs, such as high-visibility traffic enforcement, training for law enforcement officers, and administration of the state's breath alcohol program, child passenger safety program and teen and young driver safety programs.

2a. Provide an activity measure(s) for the program.



The projections for each year are based on the department's current contracts with sub-recipients. Individual sub-recipients may have multiple projects, and therefore, are awarded more than one contract. For example, the 190 sub-recipients in federal fiscal year 2023 had a total of 430 contracts awarded.

PROGRAM DESCRIPTION

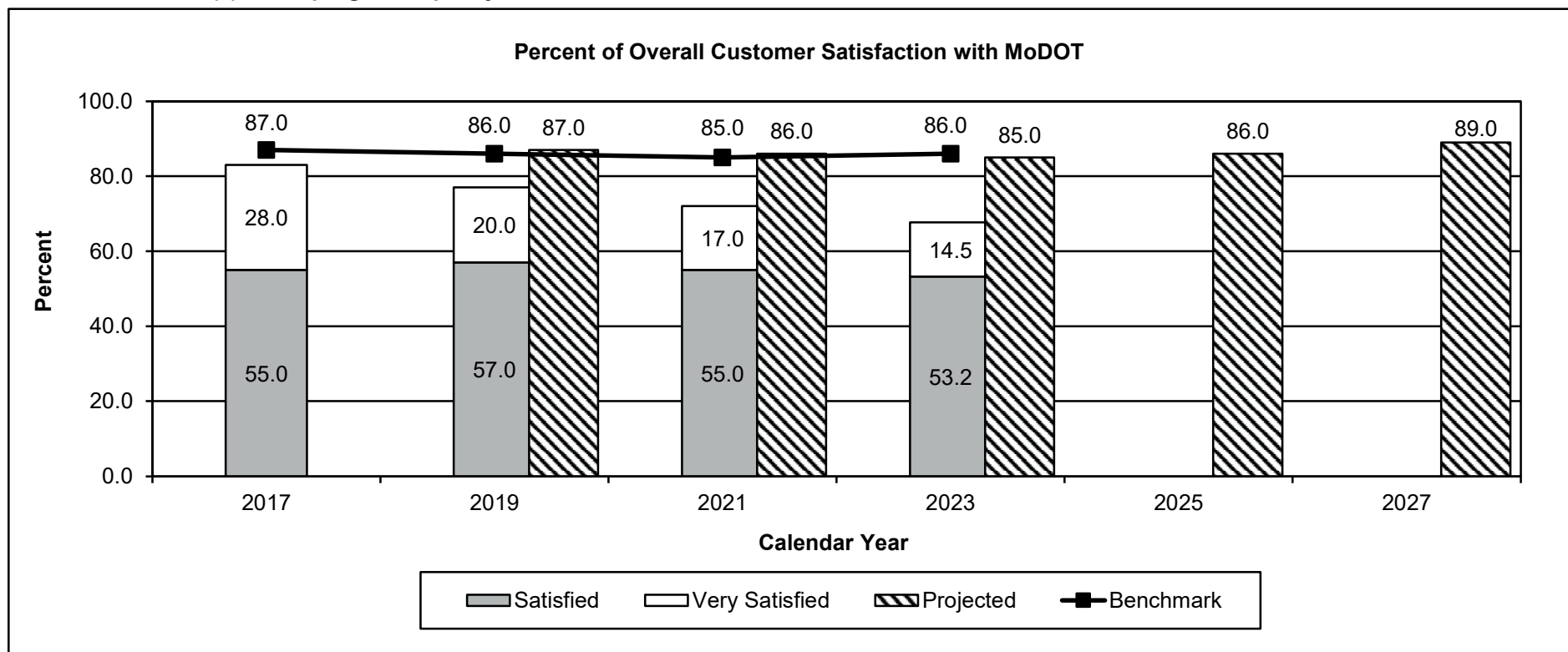
Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

PROGRAM DESCRIPTION

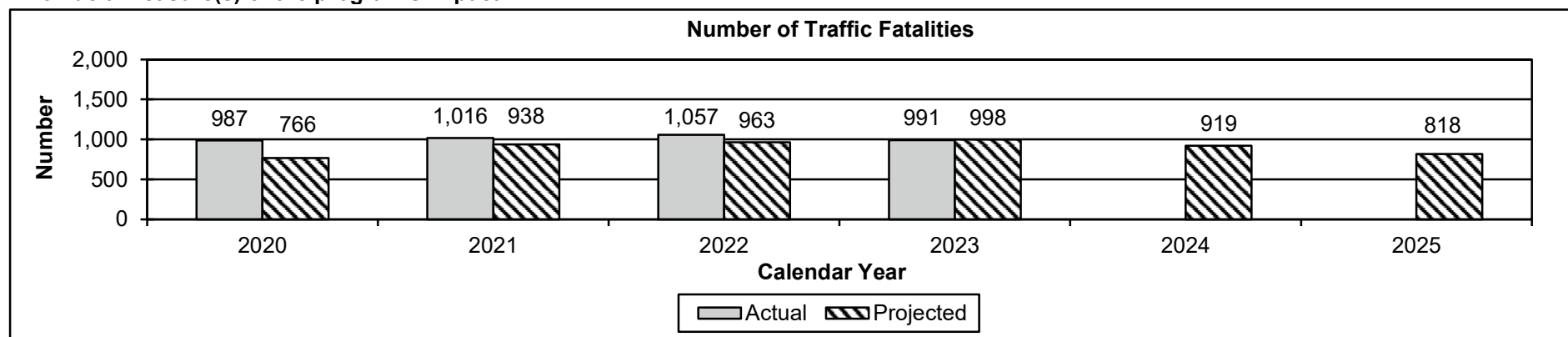
Transportation

AB Section(s): 04.460

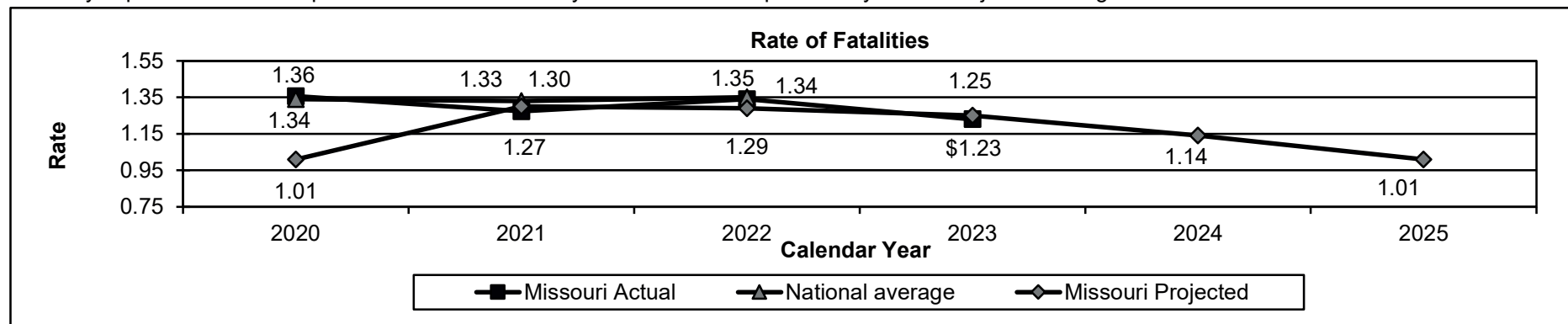
Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

2c. Provide a measure(s) of the program's impact.



The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero fatalities by 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



This chart displays the annual fatality rates per 100 million vehicle miles traveled (VMT). For example, the rate of fatalities in 2023 was calculated by dividing 986 fatalities by 79.7 billion VMT and multiplying that by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

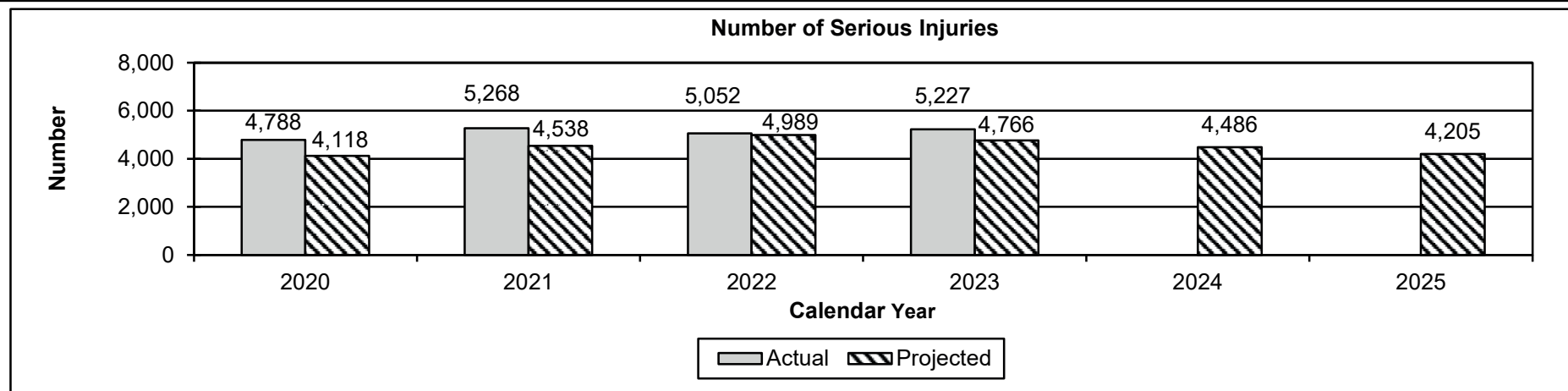
PROGRAM DESCRIPTION

Transportation

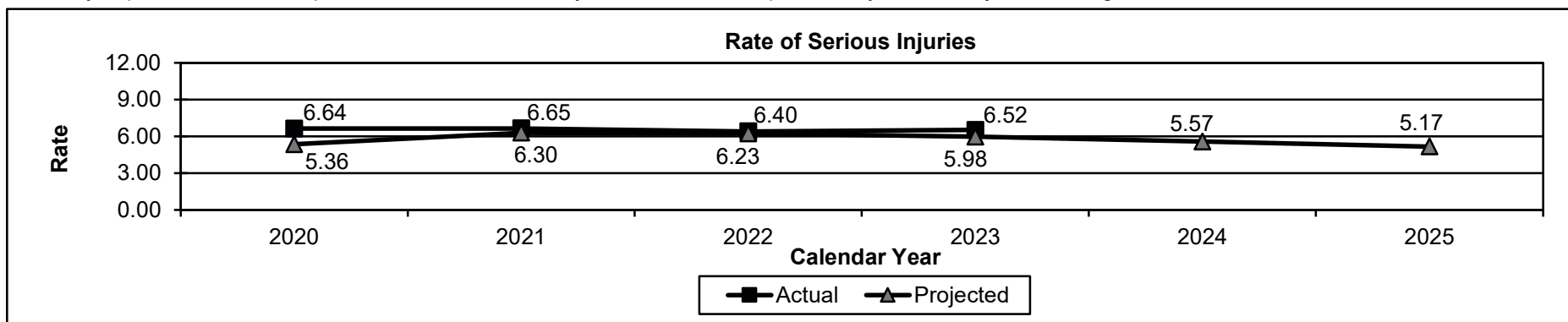
AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants



The 2024 and 2025 projections are based on the goal set in the 2024 Highway Safety Plan to have zero serious injuries by 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



This chart displays the annual serious injury rates per 100 million vehicle miles traveled (VMT). For example, the rate of serious injuries in 2023 was calculated by dividing 5,081 serious injuries by 79.7 billion VMT and multiplying that by 100 million. The projections for 2024 and 2025 are based on the goal of zero serious injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

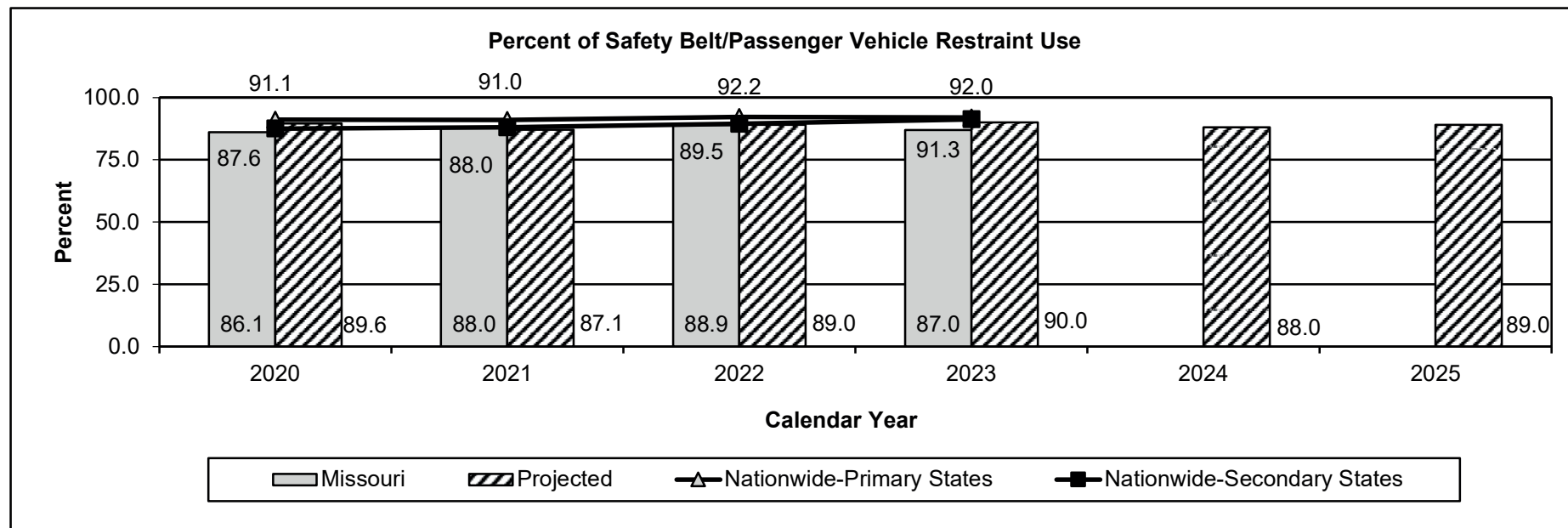
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants



States with a primary seat belt law rank highest on seat belt use nationwide. States that have a secondary law continue to rate lowest in national rankings. MoDOT's 2024 and 2025 projections are equal to a one percent increase in seat belt usage each year. Nationwide data for calendar year 2023 was not available at the time of publication.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

2d. Provide a measure(s) of the program's efficiency.

Number of Citations and Warnings Issued by Law Enforcement - Overtime Projects

	2018	2019	2020	2021	2022	2023
Total hazardous moving violations	134,375	122,884	105,160	111,540	118,169	122,081
Driving while intoxicated	3,664	3,484	3,012	3,417	4,679	4,468
Following too close	1,005	973	779	680	879	839
Stop sign	5,783	5,363	3,860	3,681	4,204	5,410
Signal violation	3,120	3,347	2,383	2,107	2,371	2,737
Fail to yield	778	778	594	692	870	869
Careless and imprudent driving	1,237	1,199	873	1,246	1,295	1,367
Speeding	78,391	73,730	66,491	70,556	71,718	75,083
Other hazardous moving violations	40,113	34,010	27,248	29,161	31,793	30,106
Seat belt	15,597	13,331	11,394	10,836	9,573	9,774
Child restraint	375	403	313	314	484	449
Other violations	38,676	41,792	33,349	32,227	31,793	313,113
Felony arrests	1,701	1,551	1,319	1,115	1,188	1,021
Drug arrests	2,373	2,167	1,656	1,435	1,310	536
Vehicles recovered	125	122	103	84	108	95
Fugitives apprehended	3,451	2,988	1,994	1,827	2,176	2,328
Suspended/revoked license	4,991	4,343	3,830	3,707	4,181	4,419
Uninsured motorist	11,775	14,457	11,312	9,033	13,525	15,055
Number of checkpoints	-	-	-	-	-	-
Move over law	-	-	-	-	360	1,192
Total number of stops	158,921	149,892	125,350	129,222	140,769	143,568
Total hours worked	128,289	121,199	107,670	116,950	142,688	136,142
Total violations	211,259	200,258	168,144	173,711	188,600	200,020

This measure shows the citations and warnings written each federal fiscal year by law enforcement agencies during contracted year-long overtime projects with grants funded through MoDOT with federal highway safety funds. Law enforcement agencies are awarded overtime enforcement grants to conduct high visibility enforcement of traffic laws. Focused law enforcement efforts attempt to modify driver behavior and ultimately reduce traffic crashes in their jurisdiction.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

Number of Citations and Warnings Issued by Law Enforcement During Mobilization Campaigns

	2018	2019	2020	2021	2022	2023
Total hazardous moving violations	36,916	70,112	49,383	44,927	61,290	84,789
Driving while intoxicated	1,742	1,546	1,258	1,675	2,143	3,472
Following too close	467	707	329	322	381	430
Stop sign	2,121	3,457	1,877	1,963	1,255	2,442
Signal violation	1,205	1,701	1,107	1,143	731	1,176
Fail to yield	606	811	415	2,108	345	493
Careless and imprudent driving	622	821	626	506	348	457
Speeding	25,810	30,470	25,107	31,908	35,115	48,509
Move over law	N/A	N/A	N/A	N/A	N/A	236
Other hazardous moving violations	4,187	30,692	14,901	6,934	55,872	26,836
Seat belt	9,632	8,042	5,390	7,926	9,890	14,647
Child restraint	453	419	147	216	175	297
Other violations	23	23,777	15,257	17,228	20,757	20,610
Felony arrests	696	661	612	456	784	1,351
Drug arrests	1,552	2,235	1,000	776	538	388
Stolen vehicles recovered	52	43	30	25	13	53
Fugitives apprehended	2,008	1,711	811	640	591	700
Suspended/revoked license	4,276	3,443	2,322	1,801	1,197	2,105
Uninsured motorist	11,225	11,007	6,023	5,680	3,882	6,763
Number of checkpoints	-	-	-	-	-	-
Total Number of Stops	53,816	63,691	30,228	76,073	77,919	150,504
Total Hours Worked	32,320	26,394	19,023	21,488	15,944	16,480
Total Violations	142,755	119,024	78,570	79,122	91,853	129,397

This measure shows the citations and warnings written each federal fiscal year by participating law enforcement agencies during mobilization efforts with grants funded through MoDOT with federal highway safety funds. Throughout the year, nine mobilization campaigns are conducted, targeting occupant restraint and impaired driving violations and include campaigns such as "Click It or Ticket" and "Drive Sober or Get Pulled Over".

PROGRAM DESCRIPTION

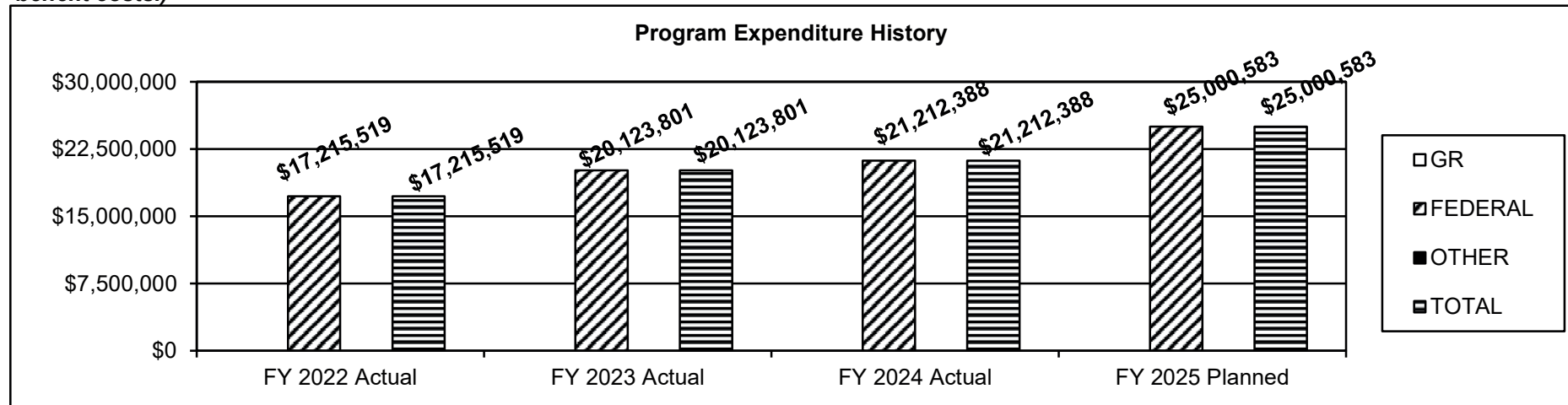
Transportation

AB Section(s): 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Safety and Operations Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 401-412

6. Are there federal matching requirements? If yes, please explain.

Yes. Depending on the program, the state must provide from zero to 25 percent match.

7. Is this a federally mandated program? If yes, please explain.

Yes. Pursuant to Title 23 U.S.C. Section 154, Open Container Requirements, a transfer of two and a half percent of National Highway Performance and Surface Transportation Program apportionments must be used for educational safety or hazard elimination roadway projects due to Missouri not having laws in accordance with federal guidelines.

PROGRAM DESCRIPTION

Transportation

AB Section: 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist

1a. What strategic priority does this program address?

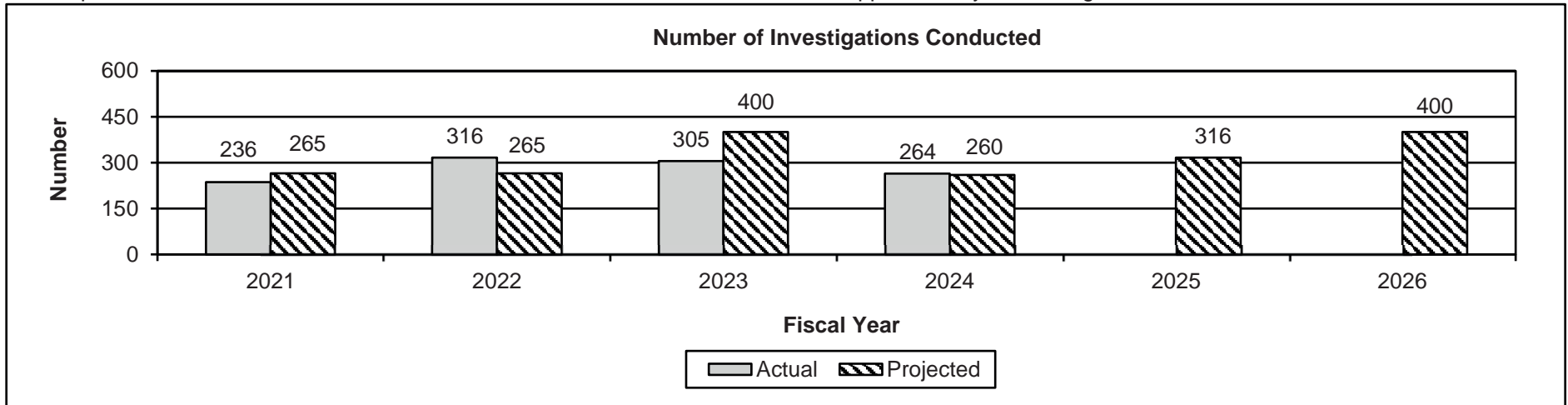
Safety - moving Missourians safety

1b. What does this program do?

The Motor Carrier Safety Assistance Program (MCSAP) is a federal grant program that provides financial assistance to states and local entities to help reduce the number and severity of crashes involving commercial motor vehicles (CMVs). This program promotes safety in the motor carrier industry through enforcing rules, regulations, standards and out-of-service orders applicable to CMV safety. The activities performed to achieve the mission of the program include roadside CMV inspections, compliance investigations, motor coach inspections, safety compliance audits, traffic enforcement of CMVs, drug interdiction, human trafficking enforcement and education, data collection and reporting, and public outreach/education, which includes a statewide media campaign. MoDOT is the lead agency for MCSAP but a portion of the grant funds goes directly to Missouri State Highway Patrol for commercial vehicle enforcement.

2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 61,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

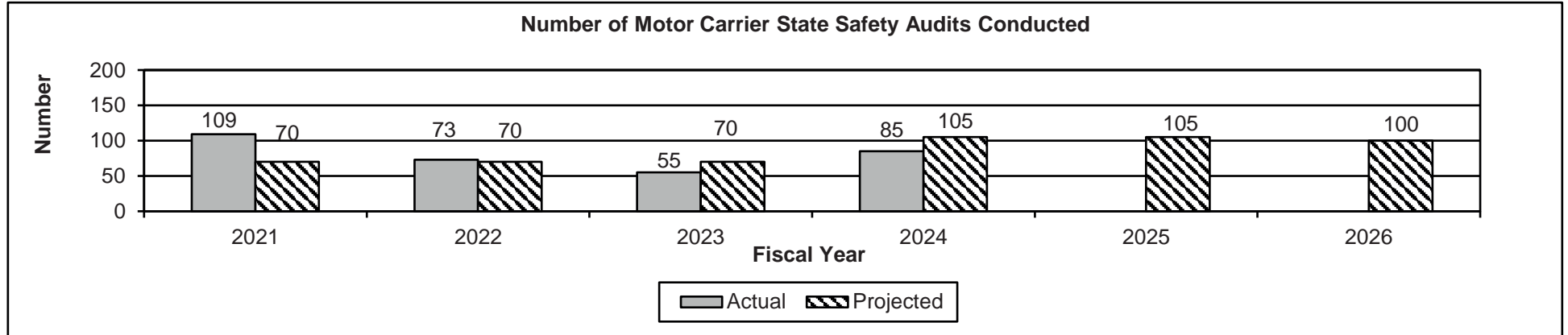
PROGRAM DESCRIPTION

Transportation

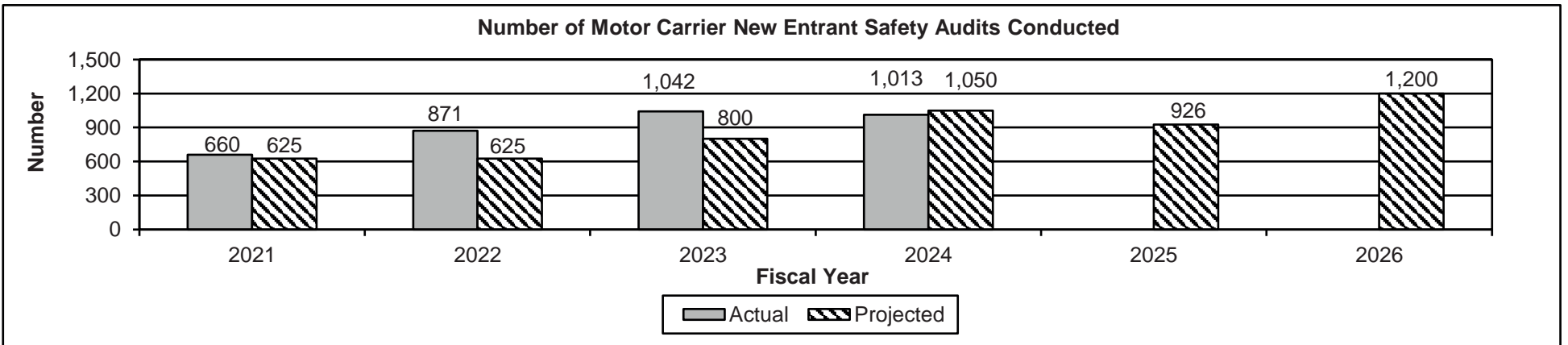
AB Section: 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).



A safety audit is an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

Transportation

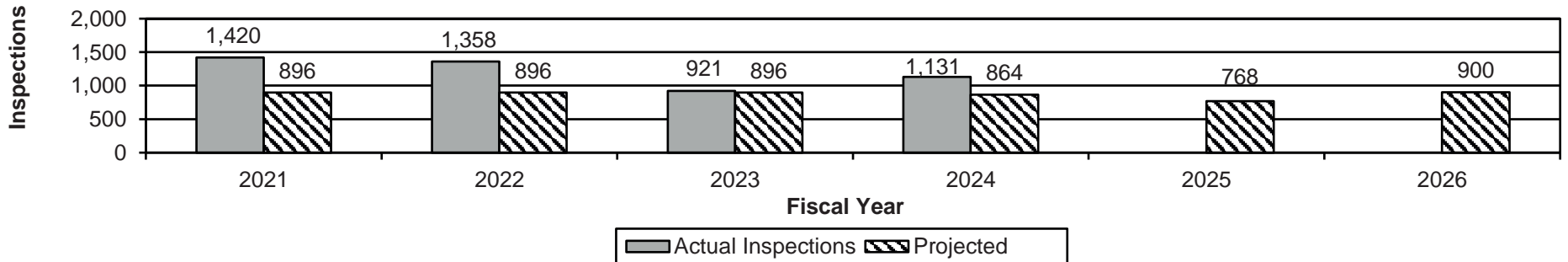
AB Section: 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist

2b. Provide a measure(s) of the program's quality.

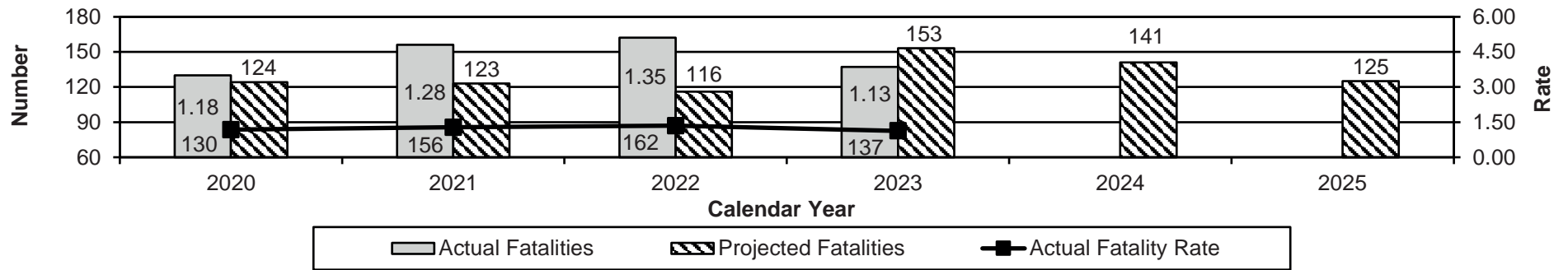
Motor Carrier Services Inspections



This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification.

2c. Provide a measure(s) of the program's impact.

Number and Rate of Fatalities Involving Commercial Motor Vehicles



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 137 fatalities by 12.1 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

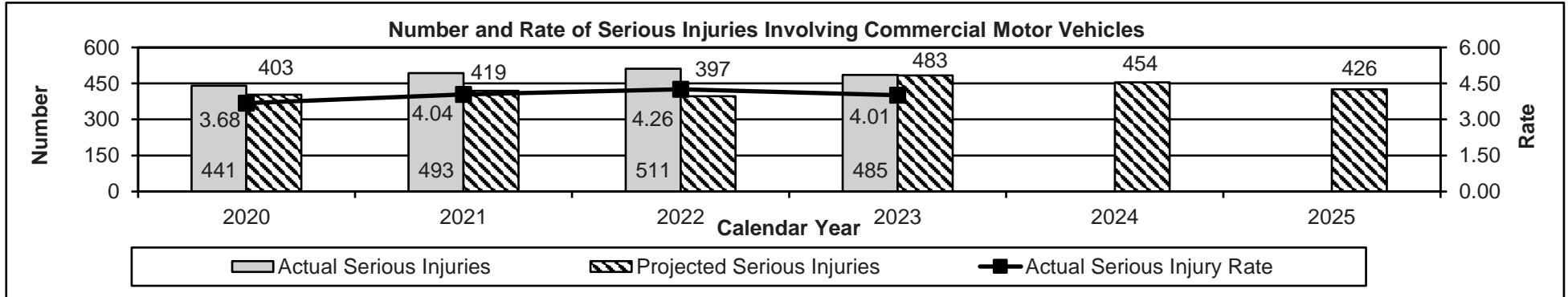
PROGRAM DESCRIPTION

Transportation

AB Section: 04.460

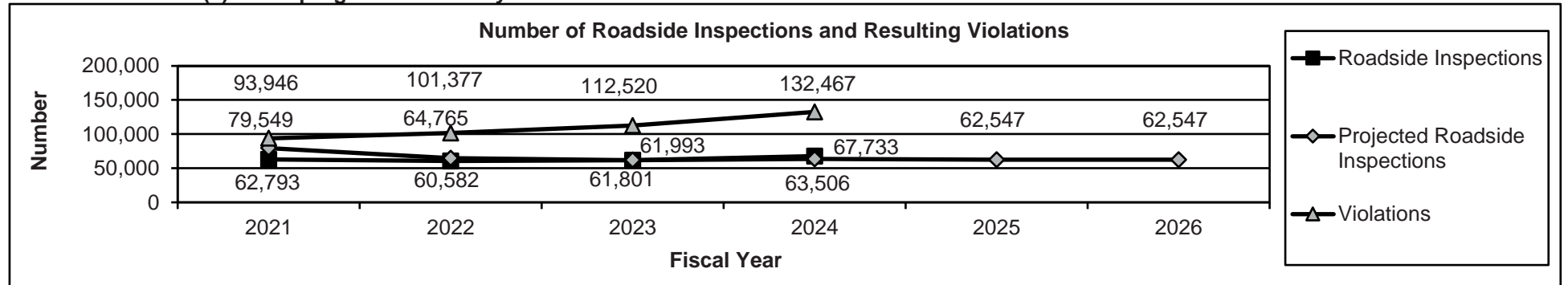
Program Name: **Safety and Operations**

Program is found in the following core budget(s): **Motor Carrier Safety Assist**



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 485 serious injuries by 12 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

2d. Provide a measure(s) of the program's efficiency.



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver and/or vehicle can return to service. Missouri has approximately 248 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation/Motor Carrier Services, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

PROGRAM DESCRIPTION

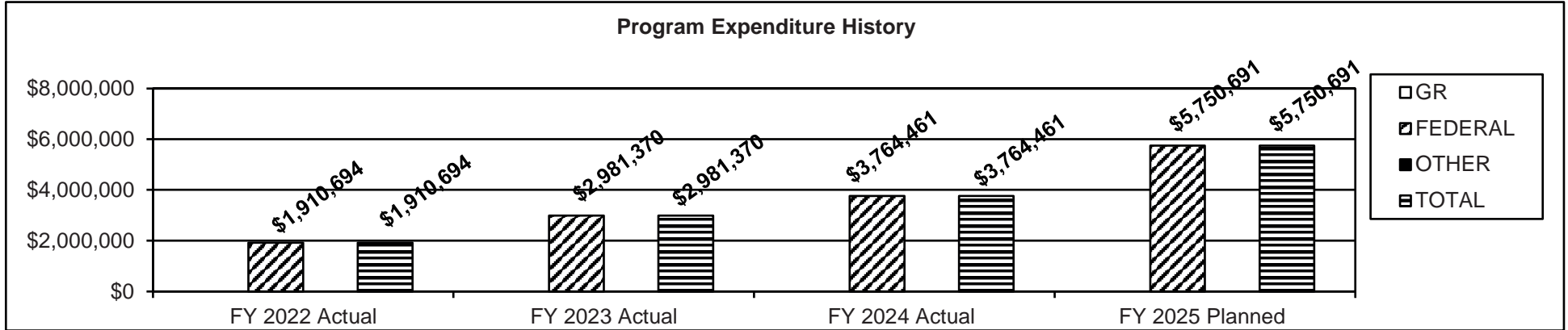
Transportation

AB Section: 04.460

Program Name: Safety and Operations

Program is found in the following core budget(s): Motor Carrier Safety Assist

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Infrastructure Investment and Jobs Act Title III

6. Are there federal matching requirements? If yes, please explain.

Yes, local entities must provide 15 percent match of cash or in-kind.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION	
Transportation	AB Section(s): 04.465
Program Name: Program Delivery	
Program is found in the following core budget(s): State Road Fund Medal of Honor Transfer	
<p>1a. What strategic priority does this program address? Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians</p> <p>1b. What does this program do? Annual donations to the Missouri Medal of Honor Recipients Fund (1401) are transferred to the State Road Fund (1320) for the erection, maintenance and repair of memorial designated highway signs for Medal of Honor recipients.</p> <p>2a. Provide an activity measure(s) for the program. This appropriation is needed solely for accounting purposes.</p> <p>2b. Provide a measure(s) of the program's quality. This appropriation is needed solely for accounting purposes.</p> <p>2c. Provide a measure(s) of the program's impact. This appropriation is needed solely for accounting purposes.</p> <p>2d. Provide a measure(s) of the program's efficiency. This appropriation is needed solely for accounting purposes.</p>	

PROGRAM DESCRIPTION

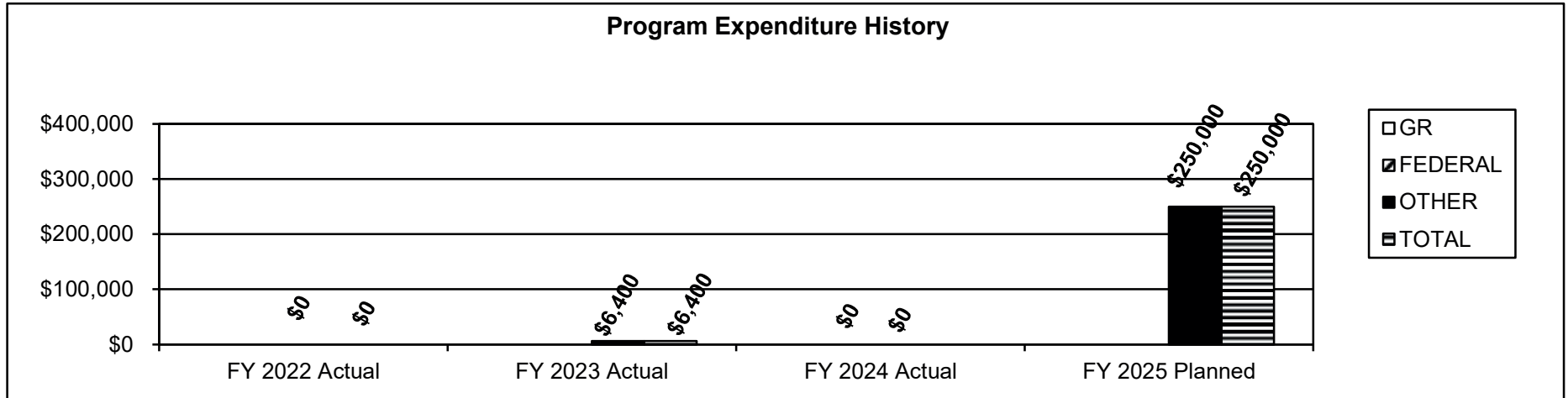
Transportation

AB Section(s): 04.465

Program Name: Program Delivery

Program is found in the following core budget(s): State Road Fund Medal of Honor Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Missouri Medal of Honor Recipients Fund (1401)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program covers the costs associated with fleet, facilities and information systems.

This program ensures safe, operable fleet is available to perform services for the public, including snow removal, mowing, road and bridge inspections and striping. MoDOT has a large and diverse fleet made up of 5,025 units statewide. The average age of all fleet and equipment is 8.3 years. Fleet includes everything from passenger cars and pickups to dump trucks, motor graders and oil distributors.

This program provides resources to maintain and improve facilities, rest areas, welcome centers and other capital assets statewide. MoDOT maintains 206 locations statewide. This includes expenses such as utilities, minor repairs, cleaning, asset management and capital improvement programs. An asset management program was implemented in fiscal year 2019 to systematically address aging facility assets, including upgrading energy efficient infrastructure.

This program also provides resources to maintain a large investment in information technology such as computer equipment and software which is essential to carry out day-to-day operations. Installed information technology components require routine maintenance to stay operational and eventual replacement is necessary to ensure adequate performance. Software applications all require routine maintenance and, as needed, enhancements to improve functionality or to perform additional tasks needed to conduct business.

PROGRAM DESCRIPTION

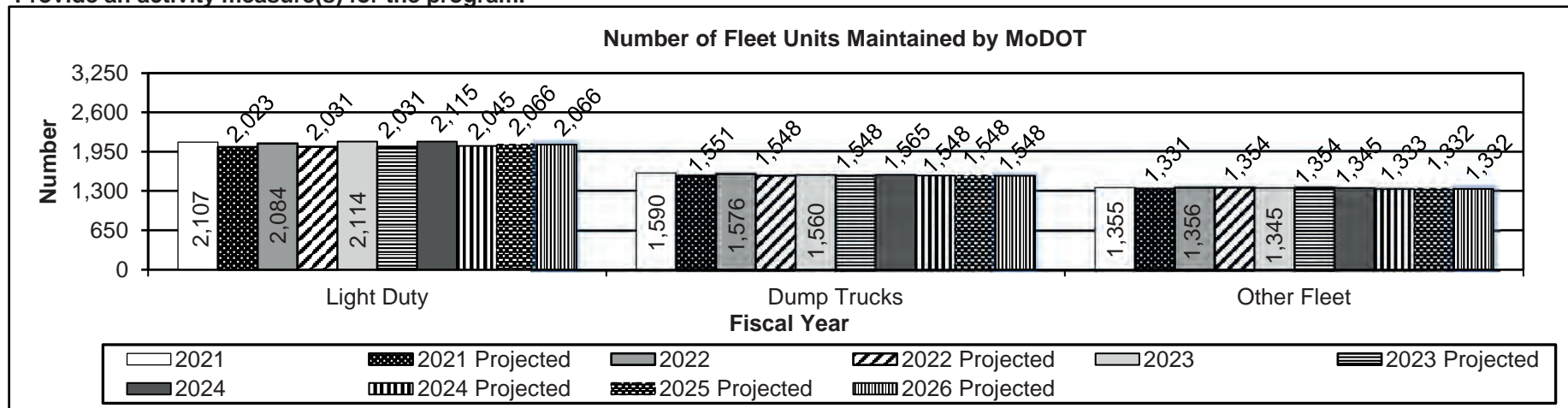
Transportation

AB Section(s): 04.470

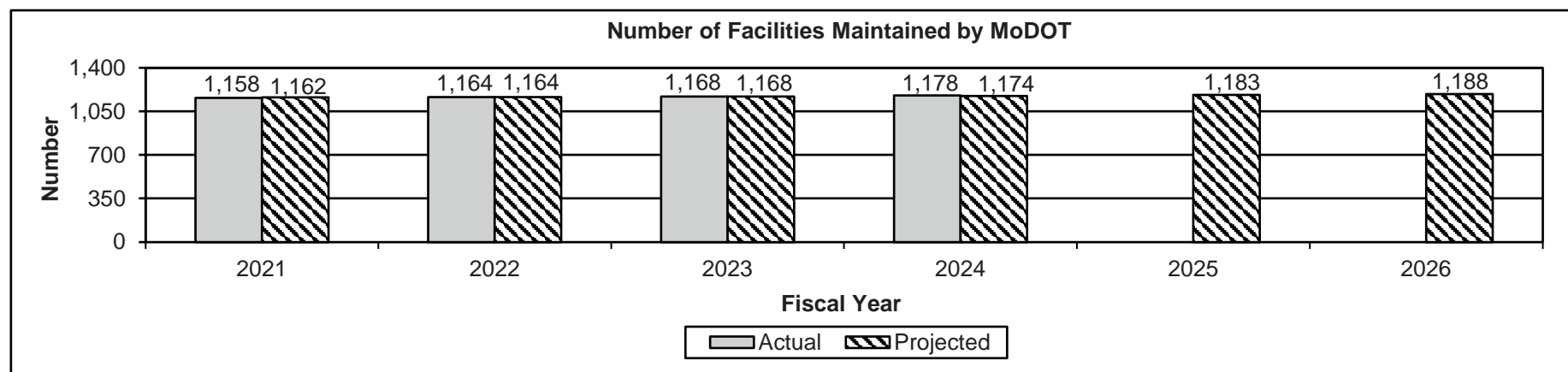
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

2a. Provide an activity measure(s) for the program.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The projections for fiscal years 2025 and 2026 are set based upon department needs.



MoDOT currently maintains 1,178 facilities at 206 locations. A facility refers to an individual building within a location and includes storage buildings. The fiscal year 2025 and 2026 projections are based on planned capital improvement projects from MoDOT's facilities system.

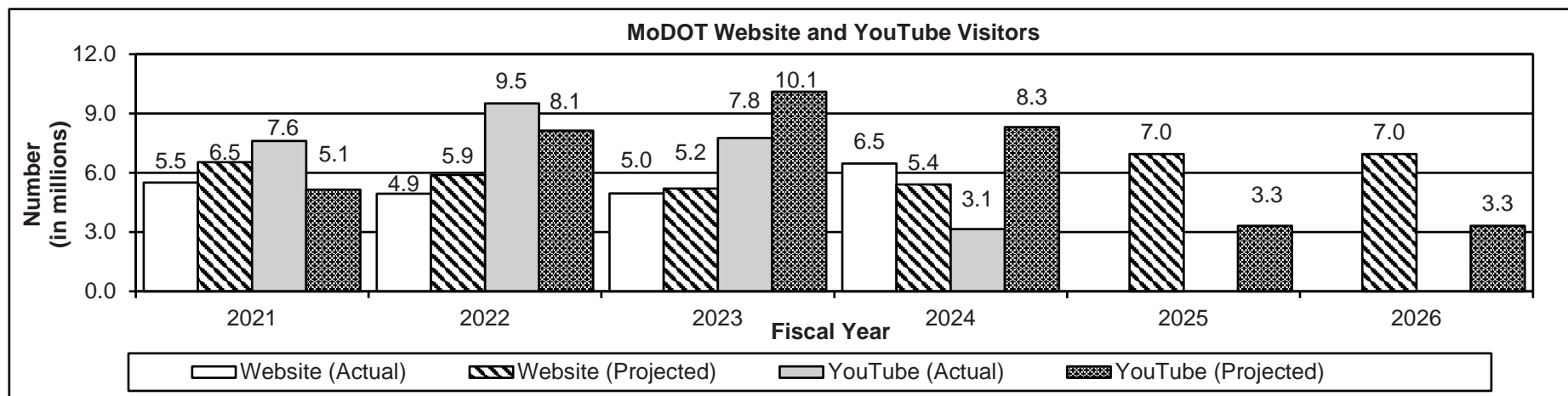
PROGRAM DESCRIPTION

Transportation

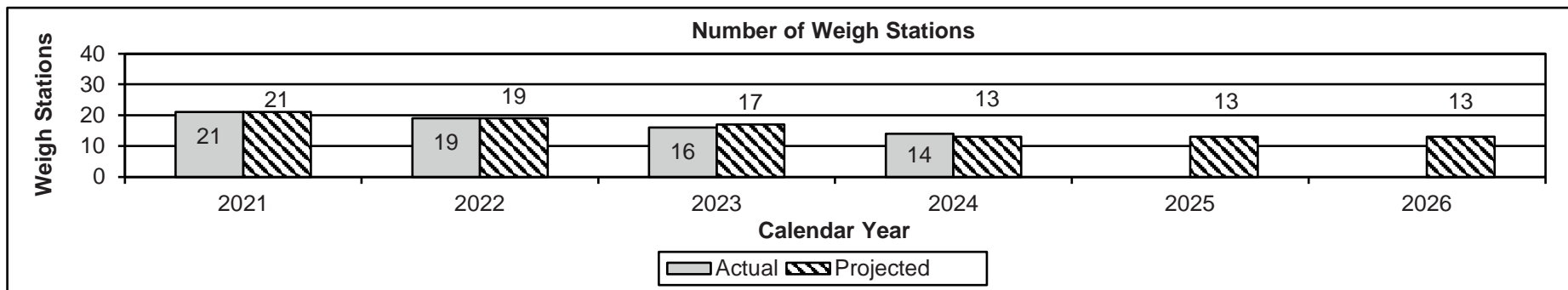
AB Section(s): 04.470

Program Name: **Fleet, Facilities and Info Systems**

Program is found in the following core budget(s): **Fleet, Facilities and Info Systems**



The projections were established by projecting a seven percent increase from the prior year actuals.



Outmoded weigh stations located at Eastbound Foristell on Interstate 70, Eastbound Willow Springs on Highway 60, and Northbound Harrisonville on Interstate 49 were contracted from the system in calendar year 2024. A demolition and truck parking conversion plan is in progress at Northbound Harrisonville. A project to remove the static scale infrastructure at Eastbound Willow Springs site has been awarded. This location will continue to serve as a Commercial Driver's License testing location but will no longer be shared with truck enforcement operations. The repurposing of Eastbound Foristell site is still fluid at this time and continues to provide additional truck parking inventory. Westbound St. Clair weigh station improvement project is under construction. Upon completion of that project, Eastbound St. Clair site will be decommissioned and converted to truck parking. This conversion is projected to be early 2025 and will contract the weigh station network down to the projected total of 13 sites.

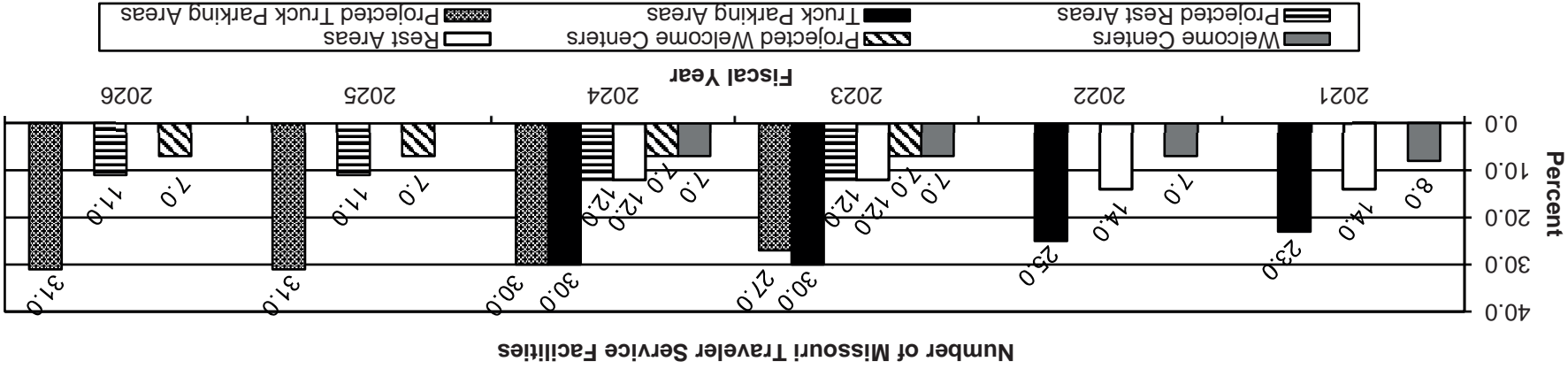
PROGRAM DESCRIPTION

Transportation

Program Name: Fleet, Facilities and Info Systems

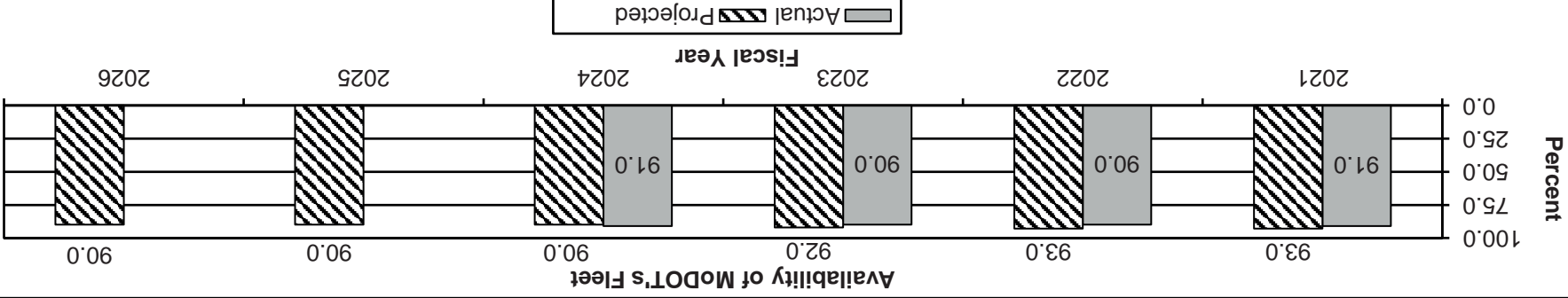
Program is found in the following core budget(s): Fleet, Facilities and Info Systems

AB Section(s): 04.470



The 2025 and 2026 projections are based on the number of facilities expected to be open each fiscal year.

2b. Provide a measure(s) of the program's quality.



This measure shows the percentage of time MoDOT's fleet was available for use. Availability percentages are calculated by dividing a total number of hours fleet units are available by the total number of hours the units should be available during a given year. A unit is considered to be available as long as the unit can be safely operated. The 2025 and 2026 projections are based upon the department's goal to have 90 percent of fleet available.

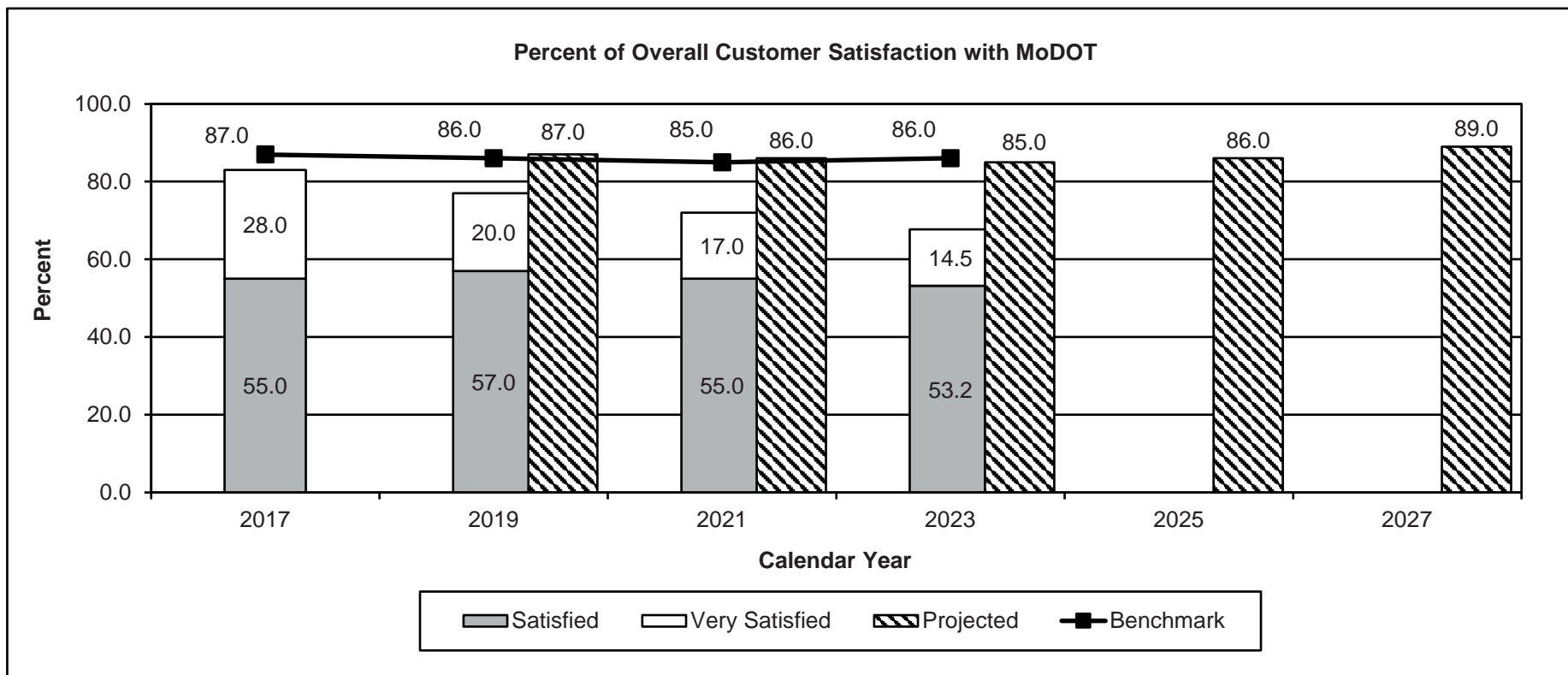
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

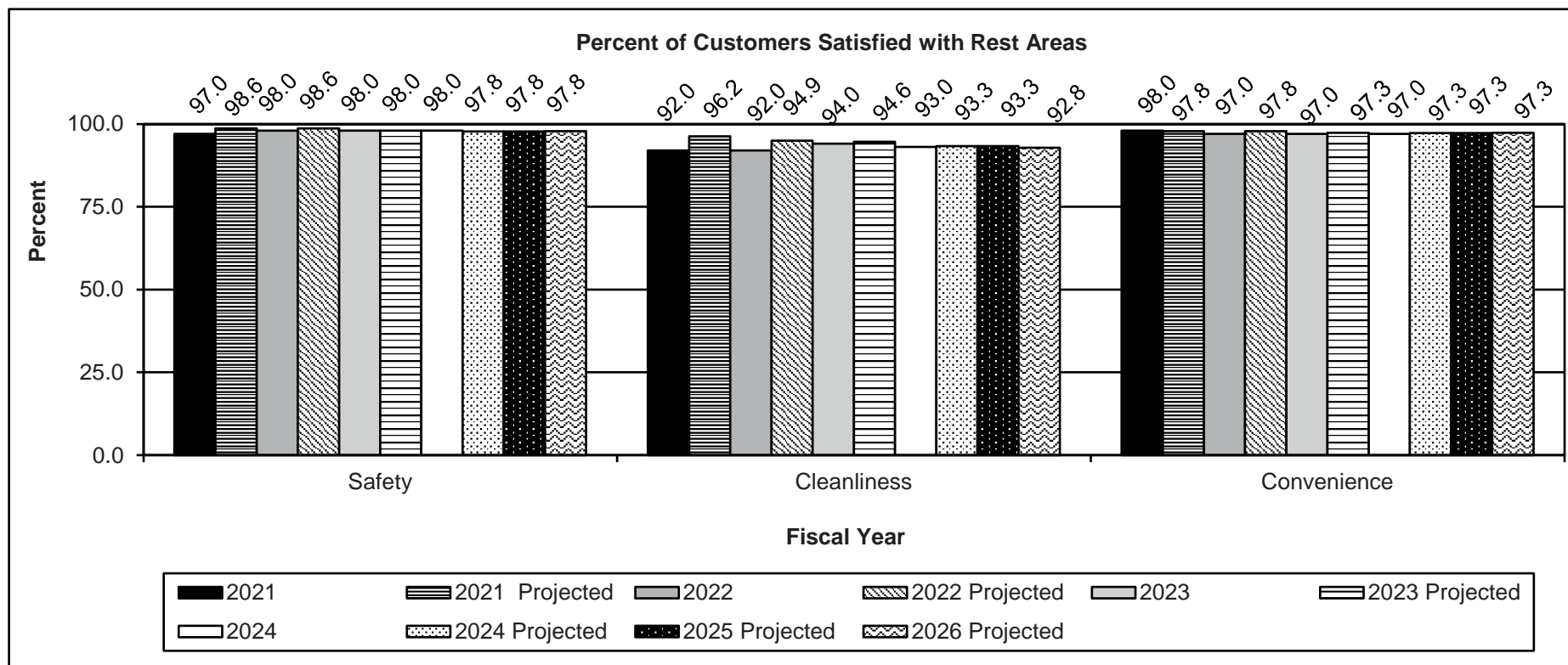
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



This survey is conducted by external sources. MoDOT receives feedback from survey cards offered at all rest areas. In fiscal year 2024, MoDOT received 2,839 surveys. The survey card has a variety of questions, with three of the questions specifically targeting the convenience, cleanliness and safety of the rest areas. The 2025 and 2026 projections were established by averaging the percent of satisfied customers in each category for the last four fiscal years.

PROGRAM DESCRIPTION

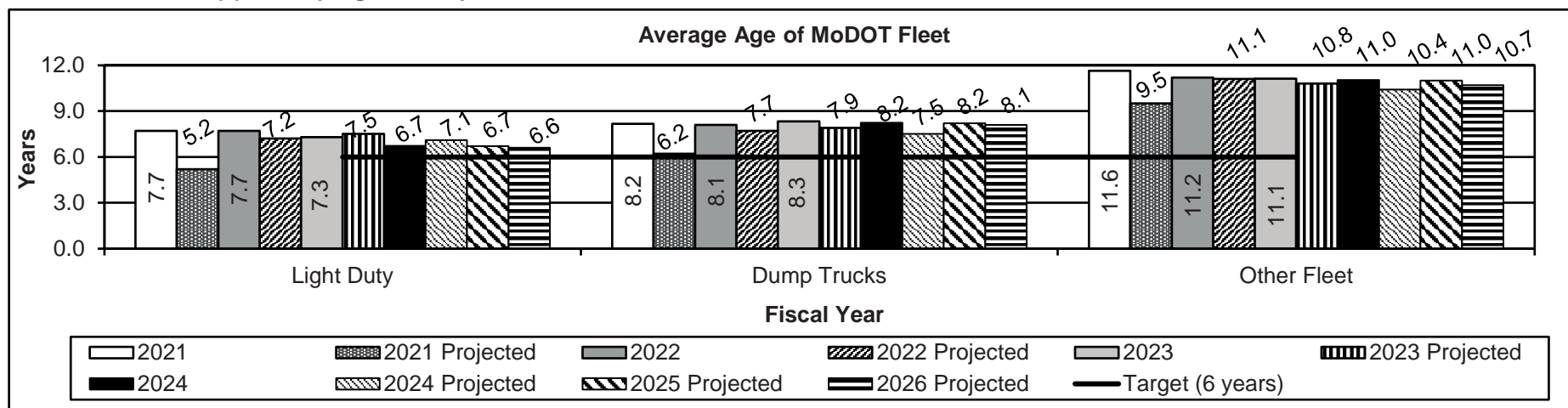
Transportation

AB Section(s): 04.470

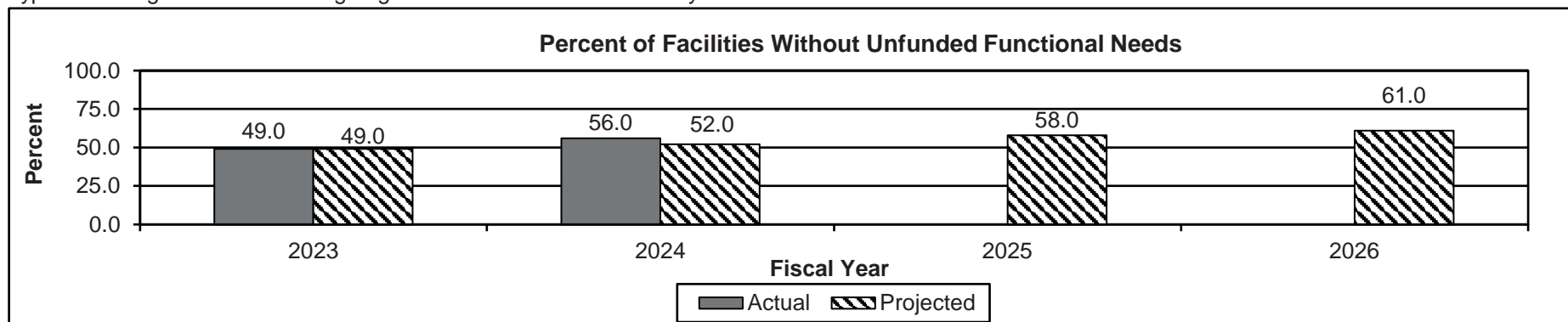
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

2c. Provide a measure(s) of the program's impact.



Light duty fleet includes cars, pickups, utility trucks, vans and light duty trucks. Dump trucks include single and tandem axle trucks. All other fleet, such as backhoes, loaders, tractors and specialty items are included in other fleet. The 2025 and 2026 projections are based on expected fleet budgets for each fleet type. The target is for the average age of all MoDOT fleet to be six years or less.



In 2023, MoDOT facilities were evaluated to determine unfunded functional needs for each site. Functional needs mostly include things like: garage bays to allow mechanics to safely maintain department fleet; sufficient number of bathrooms for number of employees assigned to location; break rooms with sufficient space for number of employees assigned to location; and sufficient cold storage for materials and equipment. The projections are based on anticipated improvements based on available funding.

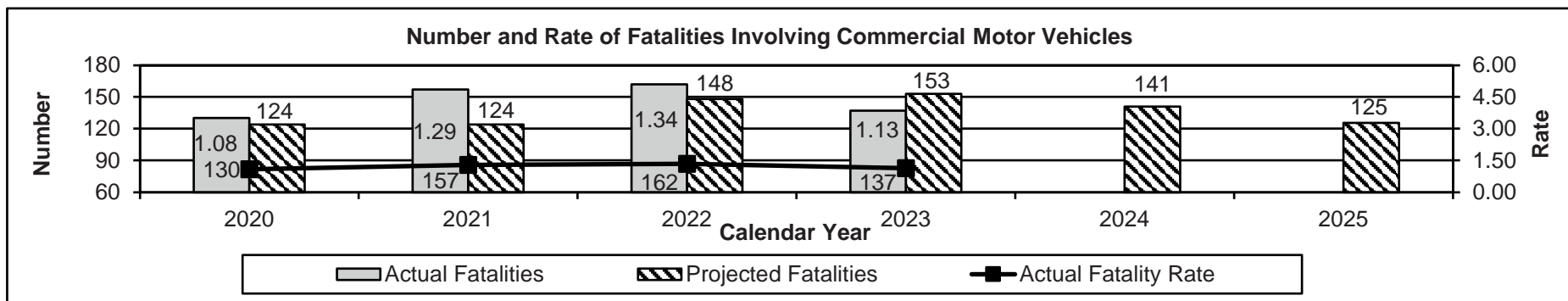
PROGRAM DESCRIPTION

Transportation

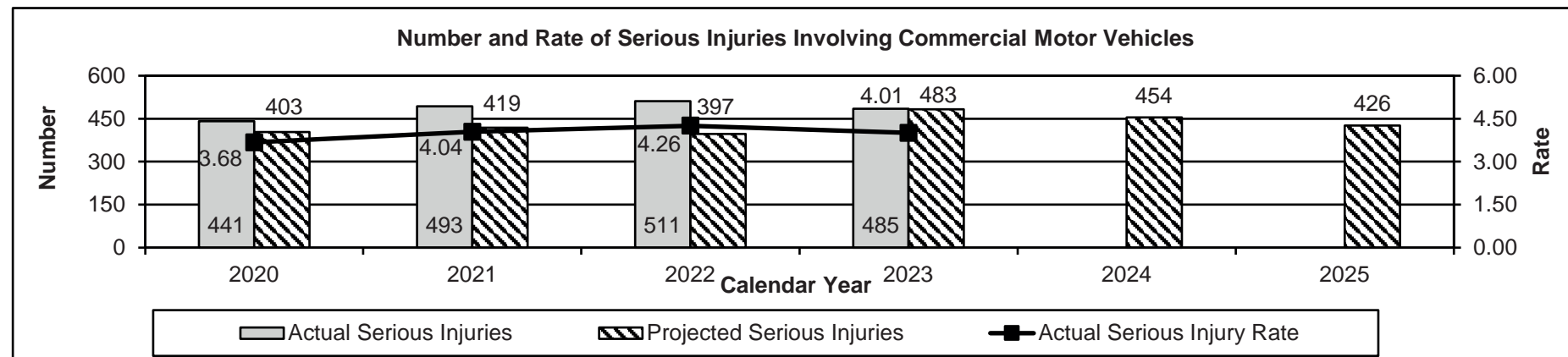
AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 137 fatalities by 12.1 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 485 serious injuries by 12 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

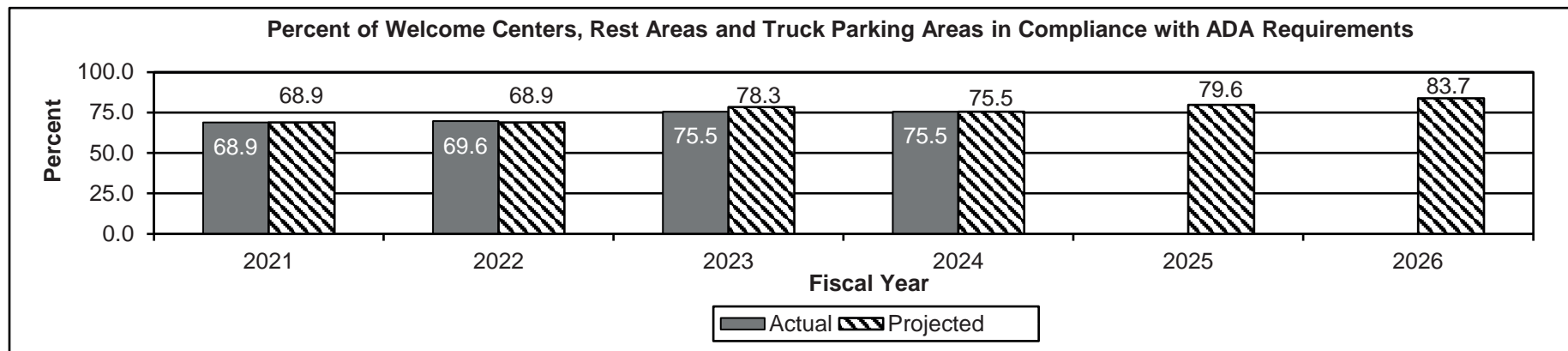
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.470

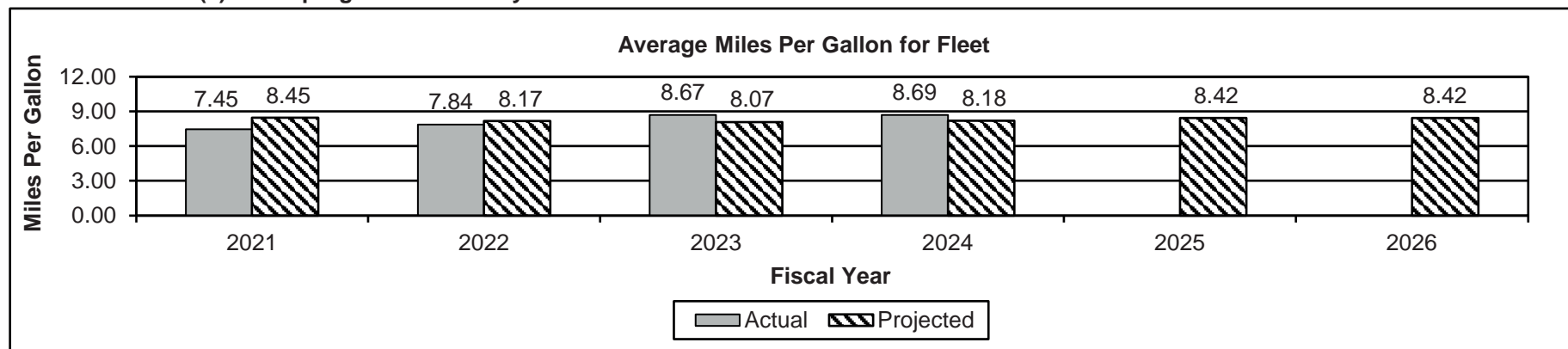
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



MoDOT welcome centers and truck parking areas are compliant with ADA requirements. MoDOT's rest areas are being evaluated for ADA compliance needs. The 2025 and 2026 projections are based on the appropriation needed to make improvements at rest areas.

2d. Provide a measure(s) of the program's efficiency.



The projections were established by averaging the last four years and projecting a three percent improvement.

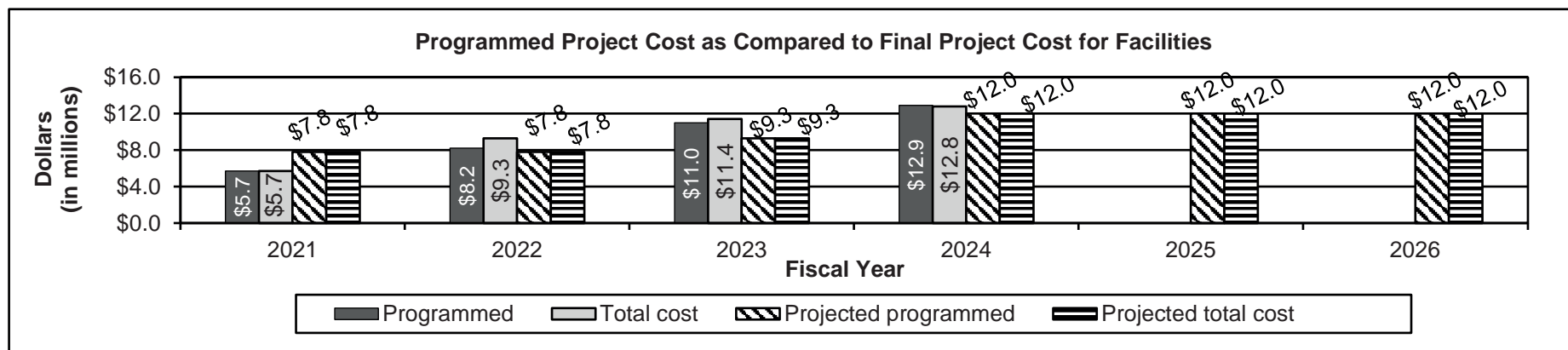
PROGRAM DESCRIPTION

Transportation

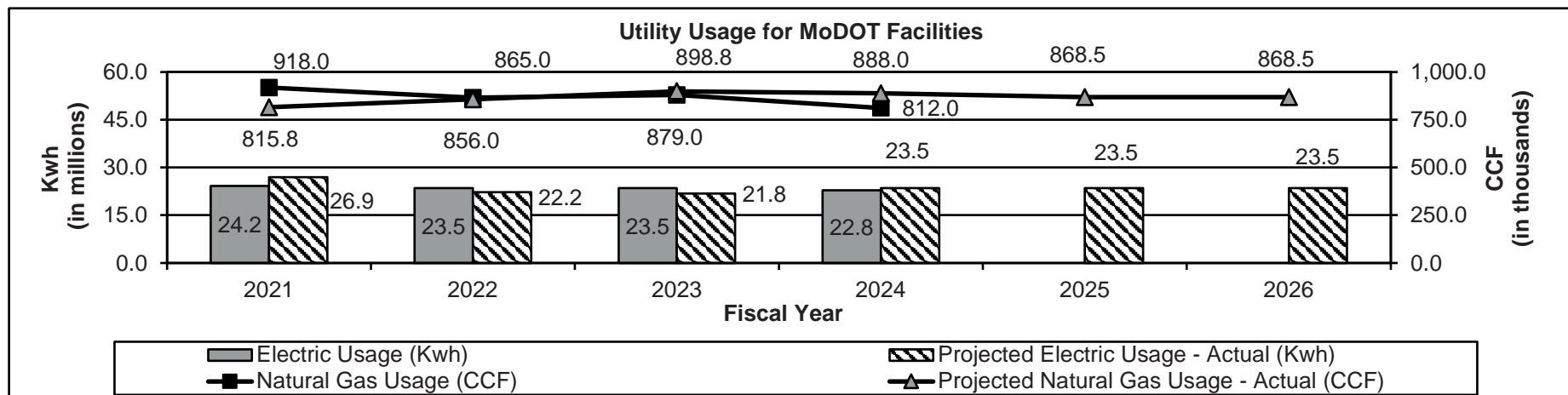
AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



This measure determines how close total project completion costs are to the programmed or budgeted costs for capital asset preservation and capital improvement projects. The projections are based on the department's current capital improvement project budget as of July 1, 2024.



Kwh = kilowatt hour CCF = 100 cubic feet

This measure tracks utility usage for department facilities, excluding roadways, to capture the impact of energy efficiency improvements in buildings and operations. The projections were established by averaging the actual usage for the last four fiscal years.

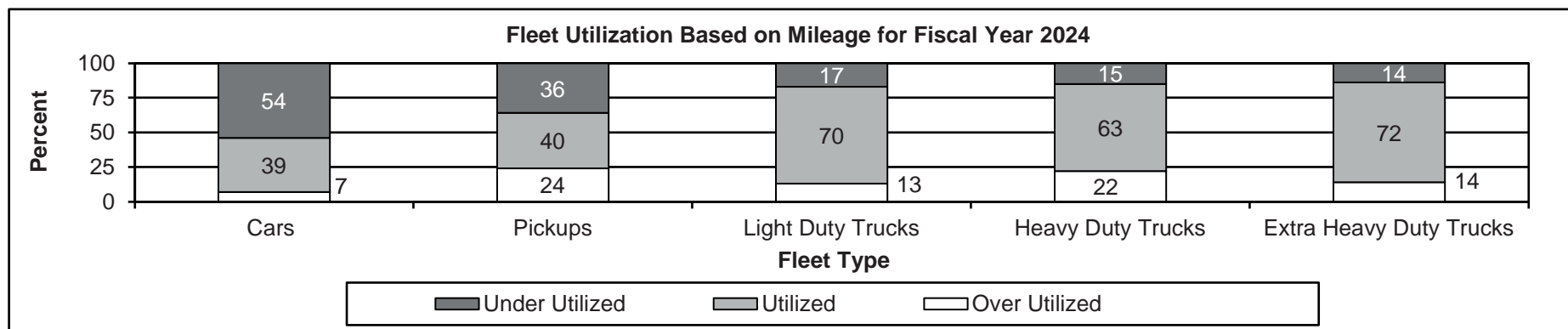
PROGRAM DESCRIPTION

Transportation

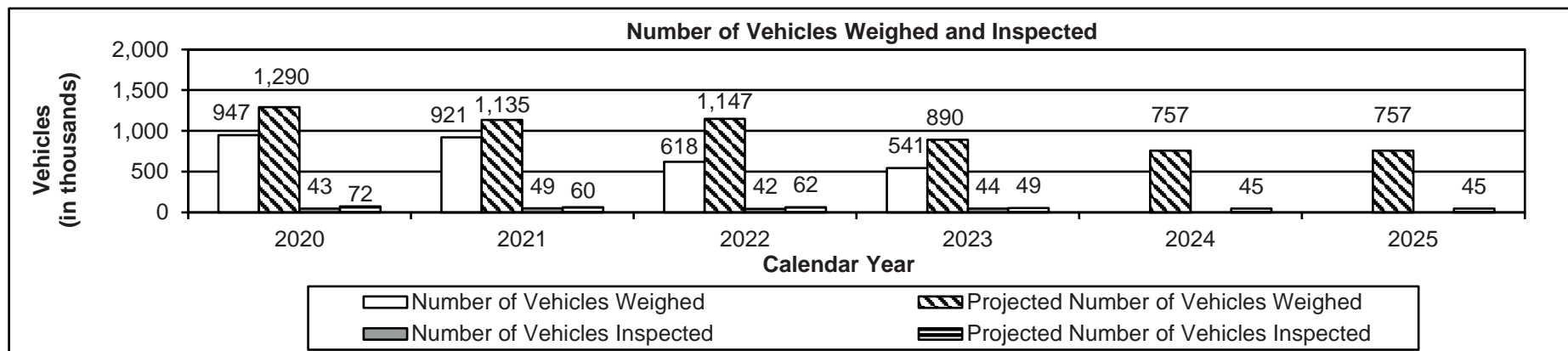
AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



The chart provides the fleet utilization based on annual mileage thresholds and miles driven. For example, a passenger car has a threshold of 15,000 miles per year. A passenger car is considered under utilized when used less than 11,250 miles per year. A passenger car is considered over utilized when used more than 18,750 miles per year.



Two weigh stations were decommissioned in 2022, reducing the number of weigh stations to 19. The number of vehicles weighed and inspected annually has consistently fallen below projections and is likely to continue doing so. Much of this decline is due to ongoing improvement projects and historically high staffing vacancies resulting in long term facility closures. The 2024 and 2025 projections are based on the average number of vehicles weighed and inspected for the previous four years of performance data.

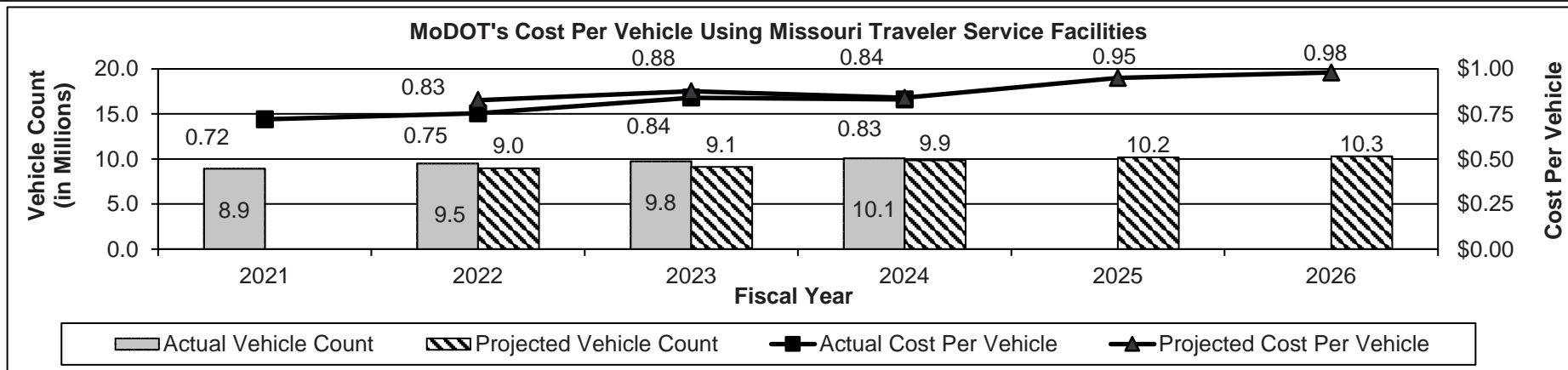
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.470

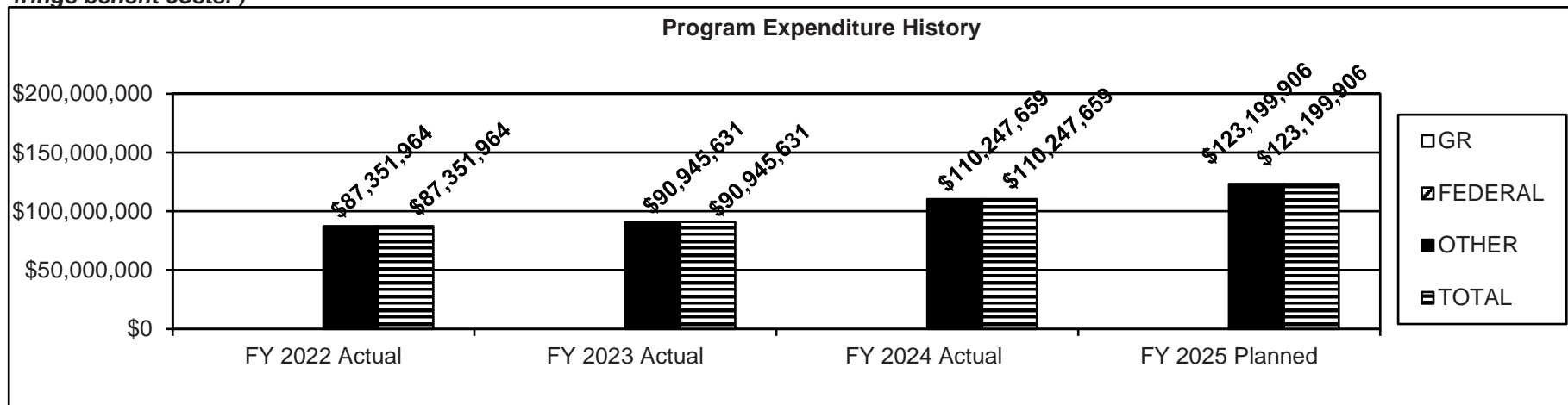
Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems



The fiscal year 2025 and 2026 projections are based on future maintenance costs from MoDOT's current contract and a one percent increase in annual traffic counts.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.470

Program Name: Fleet, Facilities and Info Systems

Program is found in the following core budget(s): Fleet, Facilities and Info Systems

4. What are the sources of the "Other" funds?

State Road Fund (1320)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.475

Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds

1a. What strategic priority does this program address?

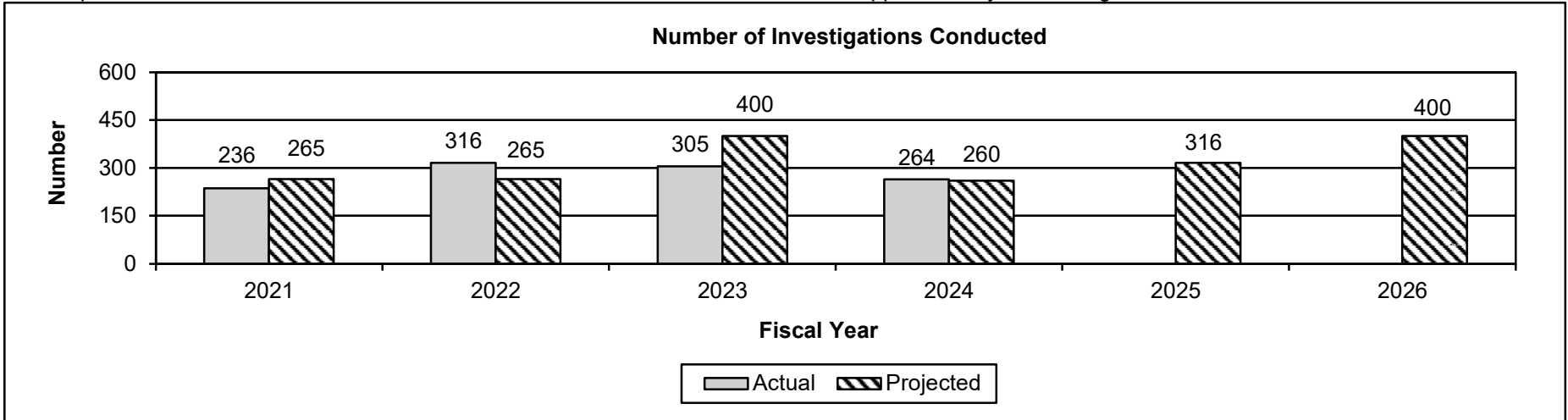
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This appropriation allows MoDOT to issue refunds for taxes or fees to motor carriers as required by section 226.220, RSMo that was deposited into the State Highway and Transportation Department Fund.

2a. Provide an activity measure(s) for the program.

The department serves more than 29,000 commercial motor vehicle businesses with approximately 61,000 registered commercial trucks.



An investigation is an examination of motor carrier operations, such as a driver's hours of service, vehicle maintenance and inspection, driver qualification, controlled substance and alcohol testing, commercial driver's license requirements, financial responsibility, accidents, hazardous materials and other safety and transportation records to determine a motor carrier's compliance with safety regulations. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

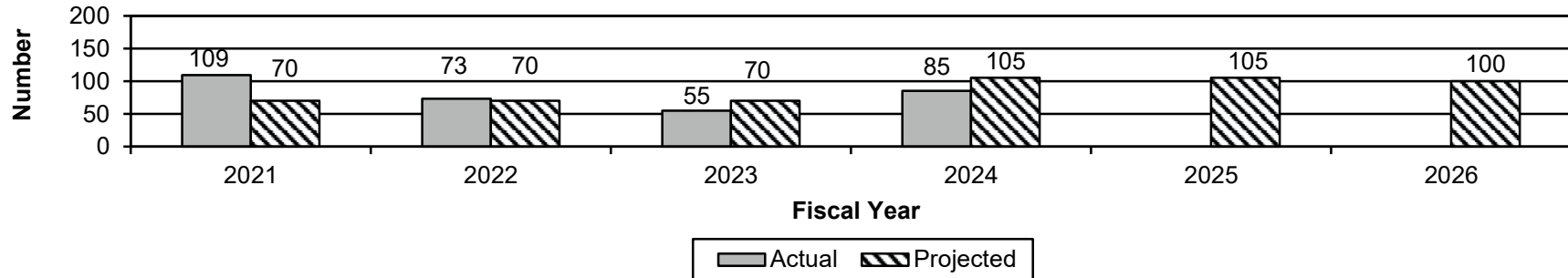
Transportation

AB Section(s): 04.475

Program Name: Refunds

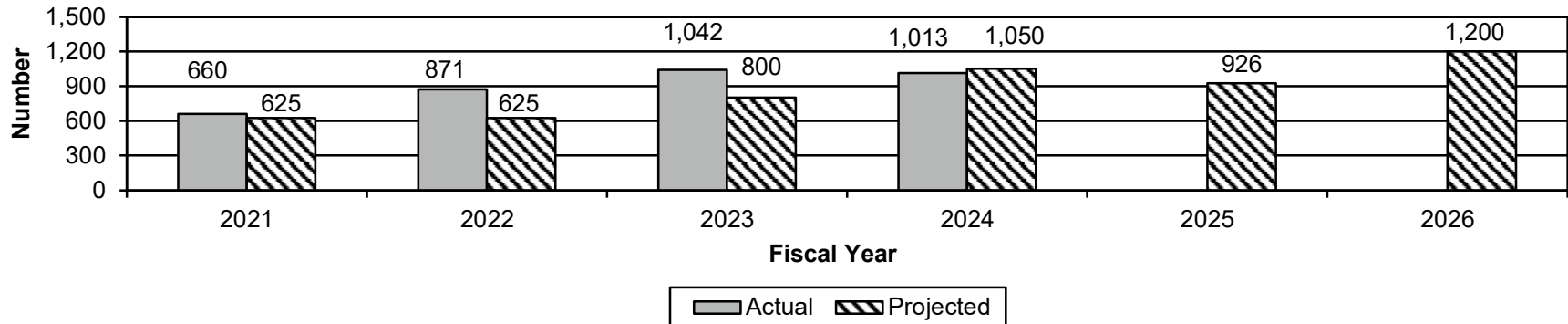
Program is found in the following core budget(s): Motor Carrier Refunds

Number of Motor Carrier State Safety Audits Conducted



A state safety audit is an educational contact and examination of the motor carrier operators who apply for intrastate authority from MoDOT Motor Carrier Services. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

Number of Motor Carrier New Entrant Safety Audits Conducted



A safety audit is an educational contact and an examination of motor carrier operators that want to enter the business by obtaining a United States Department of Transportation (USDOT) number. Investigators review the operational requirements and gather critical safety data needed to make an assessment of the carrier's safety performance and basic safety management controls. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA).

PROGRAM DESCRIPTION

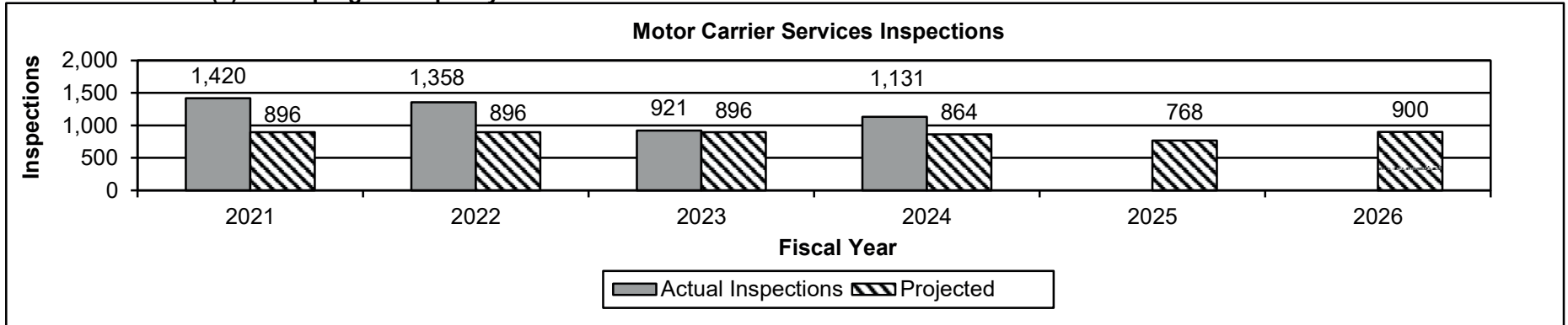
Transportation

AB Section(s): 04.475

Program Name: Refunds

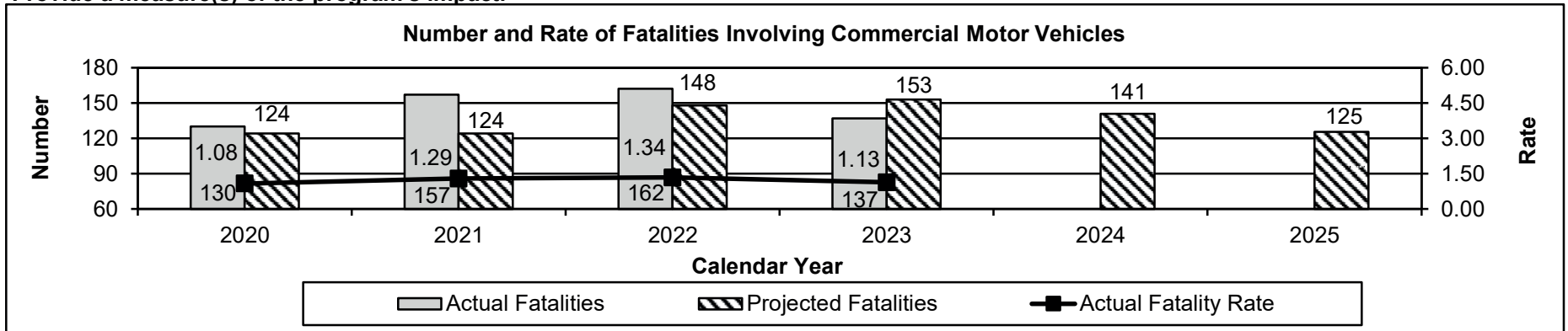
Program is found in the following core budget(s): Motor Carrier Refunds

2b. Provide a measure(s) of the program's quality.



This chart shows the number of Motor Carrier Service (MCS) inspections conducted by MoDOT MCS. The projections are based on the current number of MCS investigators and the number of investigations required to maintain certification.

2c. Provide a measure(s) of the program's impact.



The crash rate shows the annual fatality rate per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of fatalities in 2023 was calculated by dividing 137 fatalities by 12.1 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero fatalities in 2030. The 2030 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the decade as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

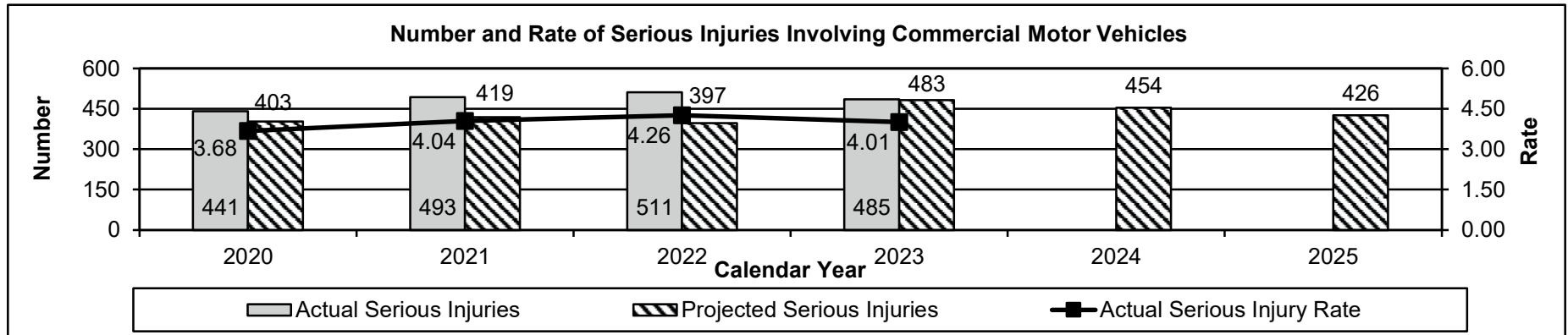
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.475

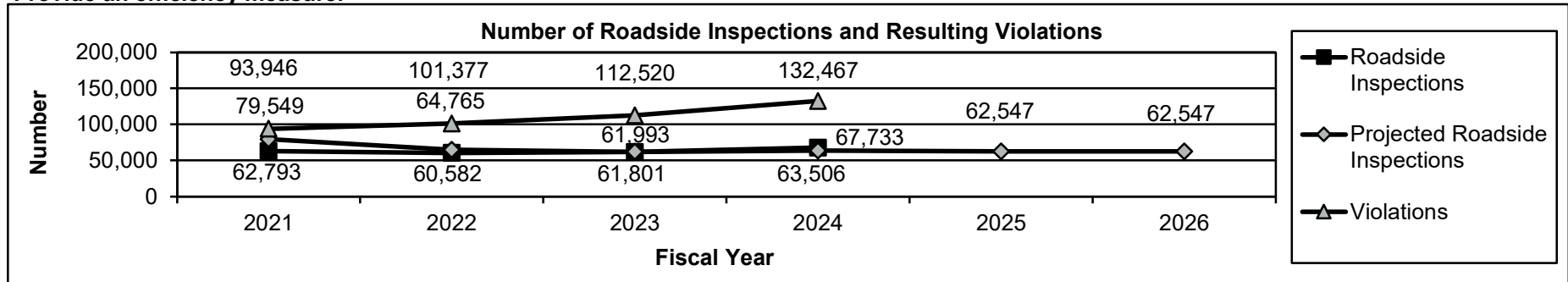
Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds



The crash rate shows the annual serious injury rates per one hundred million vehicle miles traveled (VMT) by commercial motor vehicles. For example, the rate of serious injuries in 2023 was calculated by dividing 485 serious injuries by 12 billion VMT and multiplying by 100 million. The projections for 2024 and 2025 are based on the goal of zero injuries in 2040. The 2040 goal is not based on a linear reduction. Instead, it assumes smaller reductions in the early years followed by larger reductions toward the end of the vicennial as vehicle technologies and roadway improvements are implemented. The calendar year 2023 actual is preliminary and is subject to change.

2d. **Provide an efficiency measure.**



Roadside inspections are examinations of commercial motor vehicles (CMVs) and drivers by Motor Carrier Safety Assistance Program (MCSAP) inspectors to ensure they are in compliance with the federal motor carrier safety and hazardous materials regulations. If an inspection results in serious violations, the driver will be issued an out-of-service order. These violations must be corrected before the driver and/or vehicle can return to service. Missouri has approximately 248 MCSAP inspectors that work in the following state and local agencies: Missouri Department of Transportation/Motor Carrier Services, Missouri State Highway Patrol, Kansas City Police Department, St. Louis Metropolitan Police Department and St. Louis County Police Department. The 2025 and 2026 projections are the department's commitment to the Federal Motor Carrier Safety Administration (FMCSA) as submitted in the Commercial Vehicle Safety Plan (CVSP).

PROGRAM DESCRIPTION

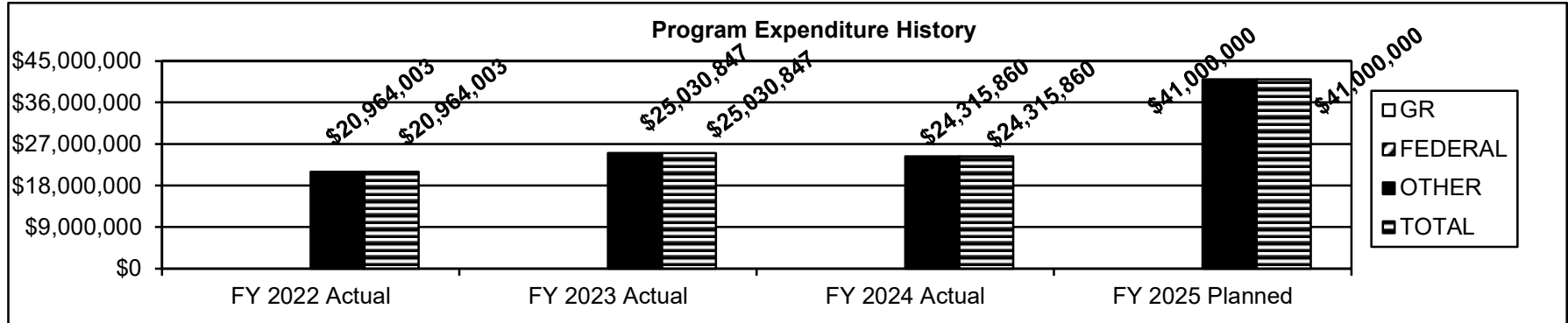
Transportation

AB Section(s): 04.475

Program Name: Refunds

Program is found in the following core budget(s): Motor Carrier Refunds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?
State Highways and Transportation Department Fund (1644)
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 226.220, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No

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PROGRAM DESCRIPTION

Transportation

AB Section: 04.480

Program Name: Program Delivery

Program is found in the following core budget(s): State Road Fund Transfer

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the State Road Fund. Because the largest portion of state user fees are deposited into the State Highways and Transportation Department Fund, MoDOT has established a process in conjunction with the Office of Administration, State Treasurer's Office and State Auditor's Office to transfer funds from the State Highways and Transportation Department Fund to the State Road Fund.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

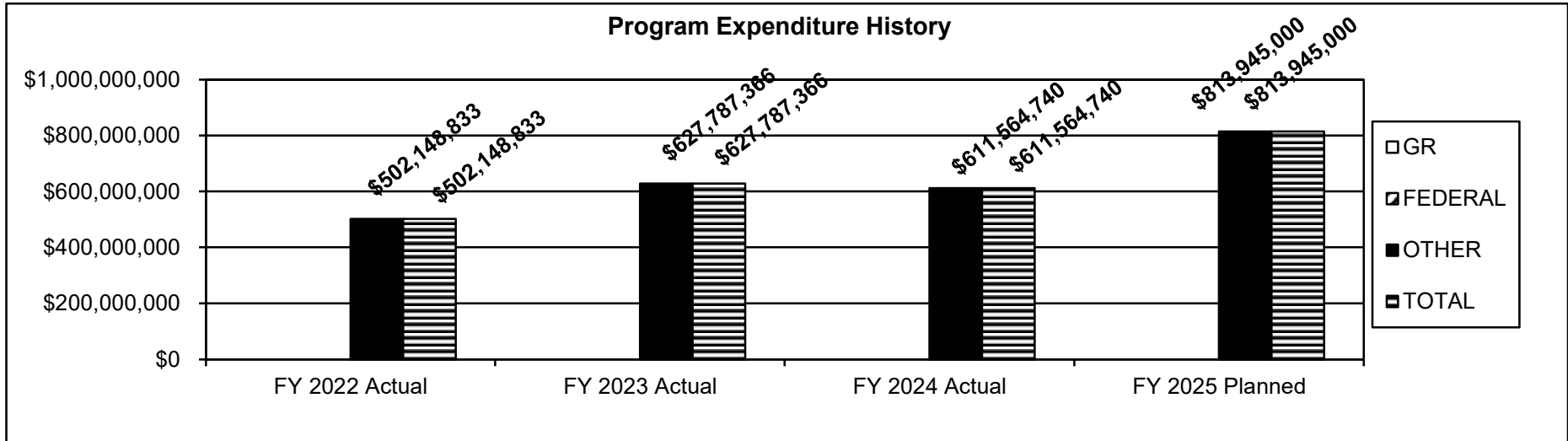
Transportation

AB Section: 04.480

Program Name: Program Delivery

Program is found in the following core budget(s): State Road Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Highways and Transportation Department Fund (1644)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.485

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal Administration

1a. What strategic priority does this program address?

Safety - moving Missourians safely

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program allows the Multimodal Operations staff to provide assistance and administration of the multimodal programs within the state of Missouri.

2a. Provide an activity measure(s) for the program.

	Number of Passengers by Mode (in millions)					
	Public Transit ^{1,3}		Rail ⁵		Aviation ^{2,4}	
	Actual	Projected	Actual	Projected	Actual	Projected
2020	44.3	53.1	0.1	0.2	5.6	15.4
2021	27.8	50.1	0.1	0.2	9.5	15.0
2022	29.8	54.3	0.1	0.1	12.1	14.1
2023	32.2	54.3	0.1	0.1	13.7	14.1
2024	N/A	51.8	0.2	0.1	N/A	12.9
2025	N/A	51.8	N/A	0.2	N/A	12.9

¹ Public transit passenger data is published by fiscal year. Fiscal year 2024 data was not available at time of publication.

² The Federal Aviation Administration data for 2024 was not available at time of publication.

³ In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019.

⁴ The 2024 and 2025 projections was established by averaging 2022 and 2023 actuals.

⁵ The 2025 projection was based on a 10 percent increase.

PROGRAM DESCRIPTION

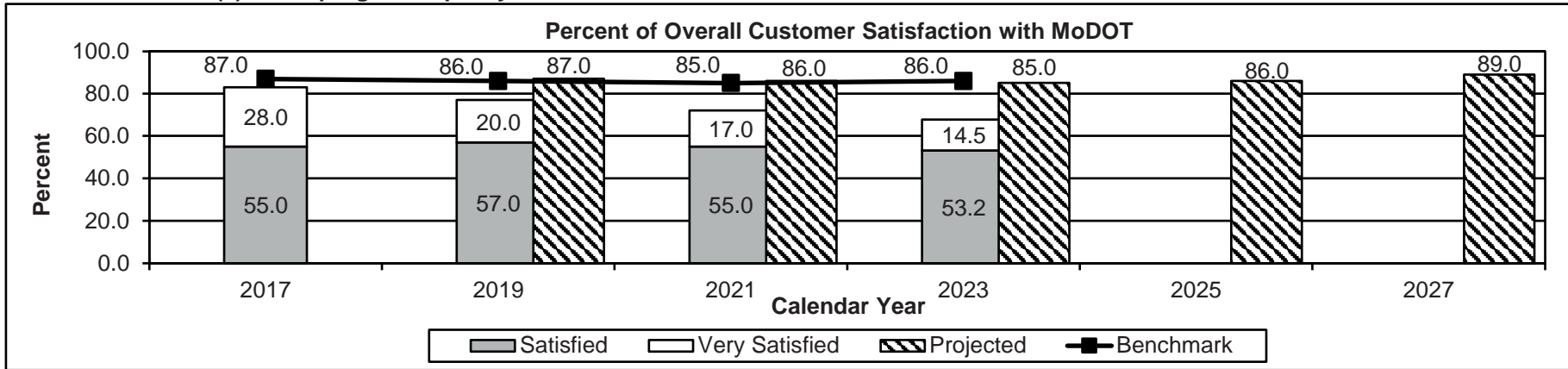
Transportation

AB Section(s): 04.485

Program Name: Multimodal Operations

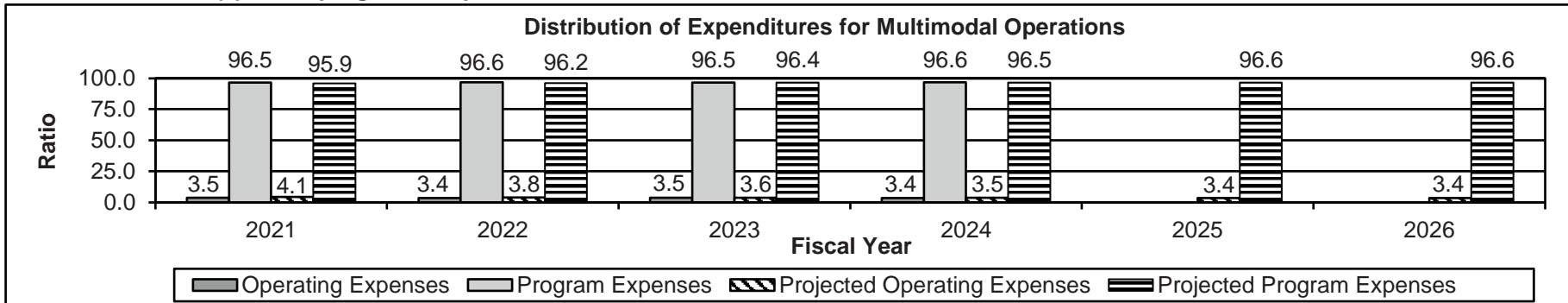
Program is found in the following core budget(s): Multimodal Administration

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022 and 2024.

2c. Provide a measure(s) of the program's impact.



The operating expenses consist of the administration expenses of multimodal operations. The 2025 and 2026 projections were set by averaging the last three fiscal years.

PROGRAM DESCRIPTION

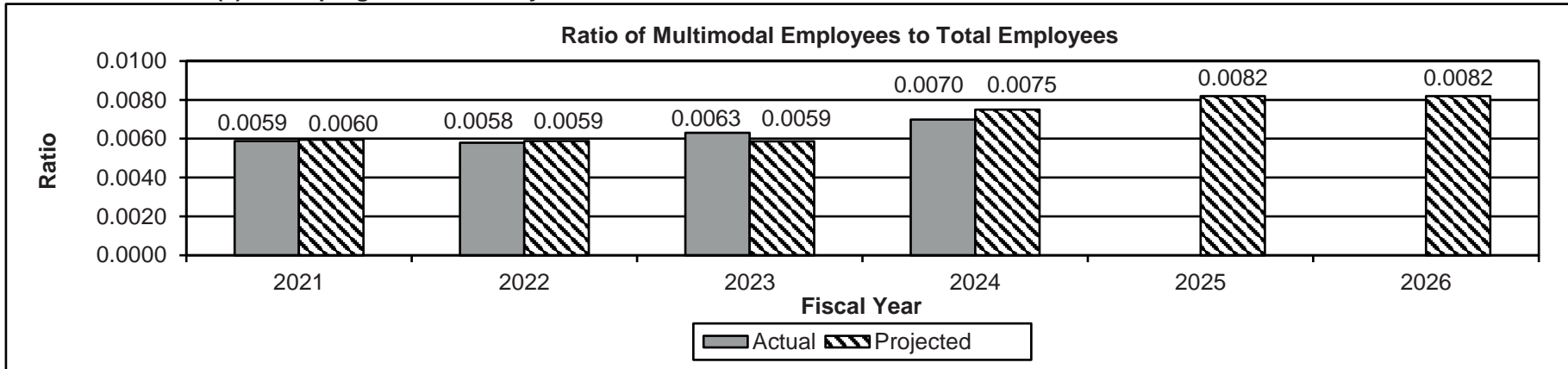
Transportation

AB Section(s): 04.485

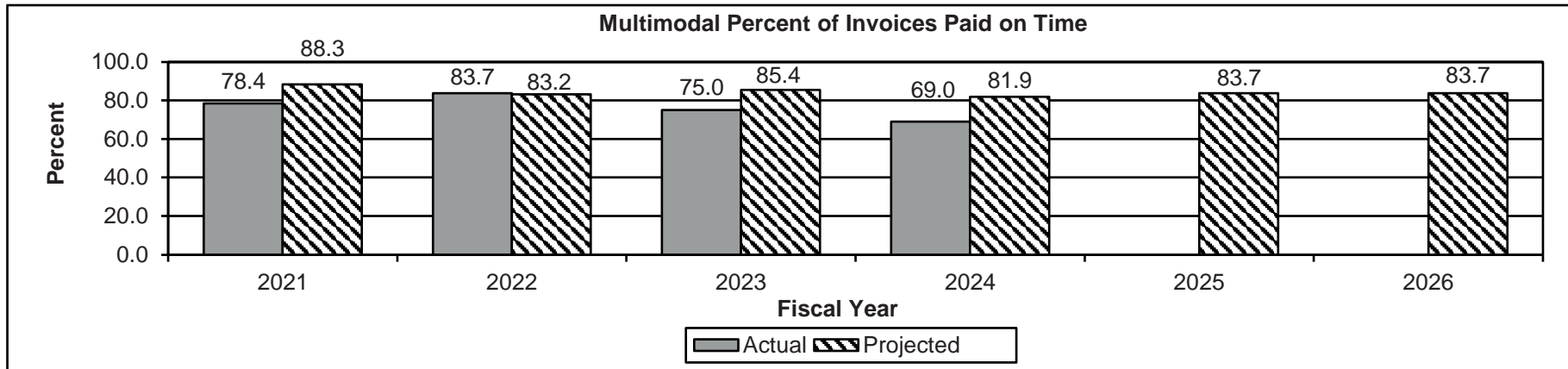
Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal Administration

2d. Provide a measure(s) of the program's efficiency.



This chart shows the number of salaried multimodal employees compared to total salaried employees at MoDOT. Data is as of June 30th of each fiscal year. The projections are based on budgeted number of employees.



Timely is defined as a check or electronic payment issued less than 31 days from the date of the invoice. The additional staffing required to administer increases in federal funding has led to staffing shortages in certain areas. These staffing shortages have led to delays in invoices paid in 2021, 2023 and 2024. The 2025 and 2026 projections are based on the percent of invoices paid on time returning to the number in fiscal year 2022.

PROGRAM DESCRIPTION

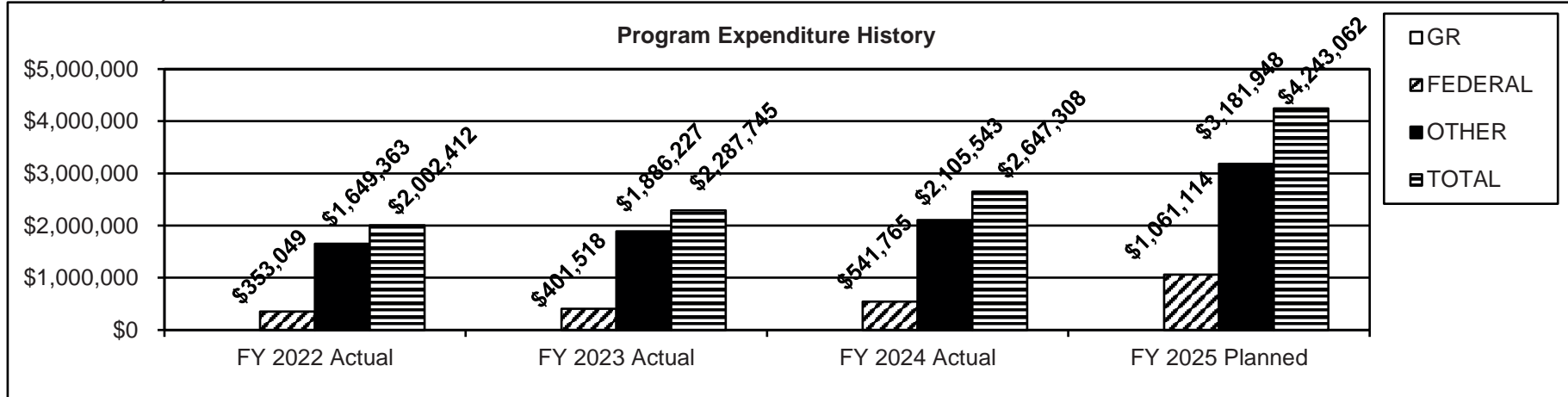
Transportation

AB Section(s): 04.485

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Road Fund (1320), Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230, 389.610, 389.612 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can require a match of up to 20 percent of state funds.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.490

Program Name: Multimodal Operations

Program is found in the following core budget(s): Support to Multimodal Division Transfer

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

The Support to Multimodal Division Transfer appropriations reimburse the State Road Fund for the use of MoDOT employees and equipment funded by the State Road Fund in providing support to the Multimodal Division as it carries out its transportation responsibilities in the areas of aviation, railroads, transit, freight and waterways. Transfers are accounting entries only and will allow the Multimodal Division to reimburse the State Road Fund from other non-highway funds without double counting expenditures.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide a measure(s) of the program's efficiency.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

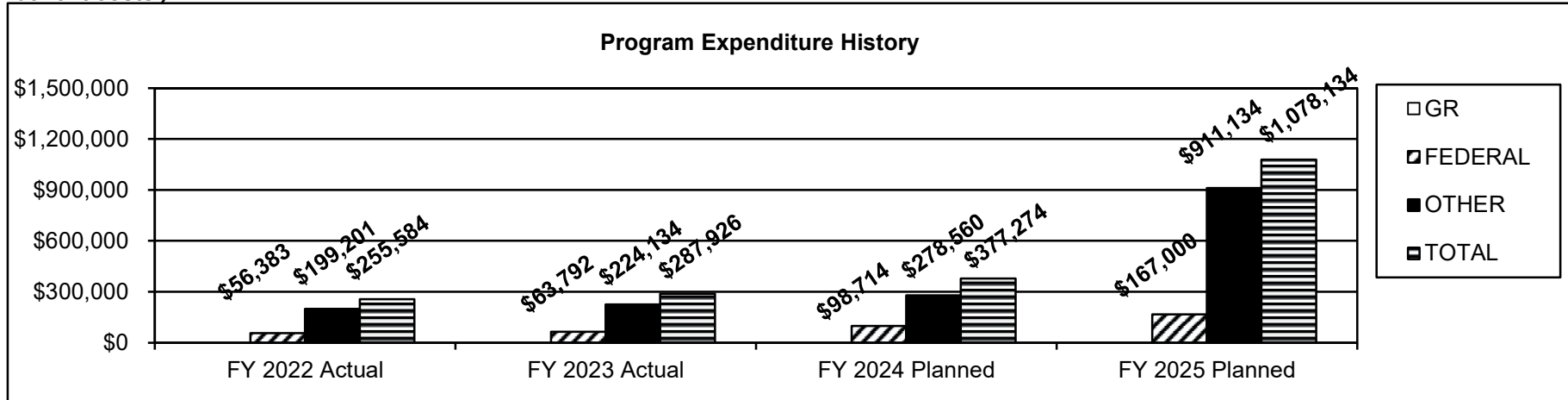
Transportation

AB Section(s): 04.490

Program Name: Multimodal Operations

Program is found in the following core budget(s): Support to Multimodal Division Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Railroad Expense Fund (1659), State Transportation Fund (1675) and Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, Title 23 USC 130, Title 49 USC (various programs), 33.546, 226.225, 305.230 and 622.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Depending on the program, administrative federal funds can require a match of up to 20 percent of state funds.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.495

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

1a. What strategic priority does this program address?

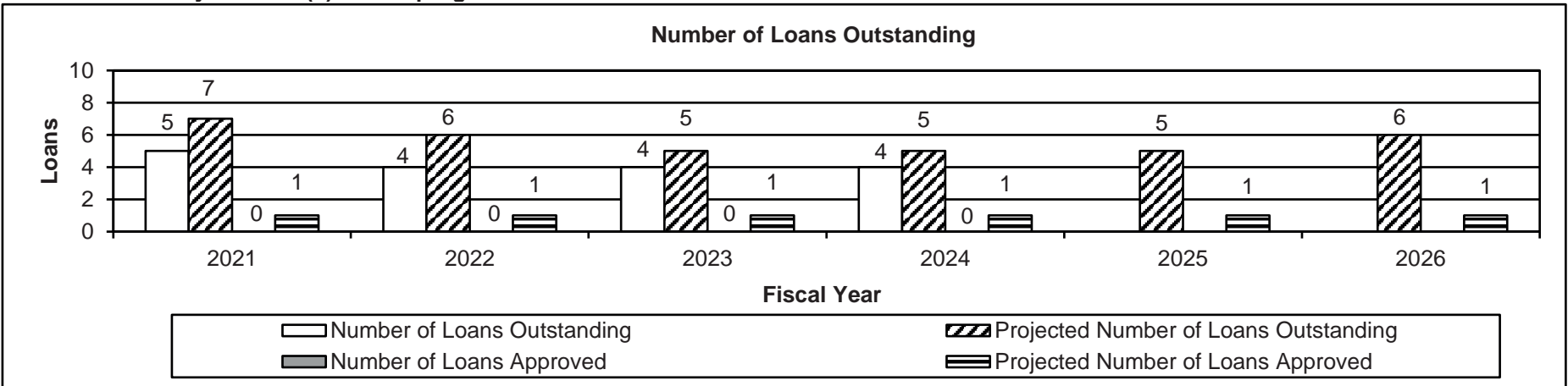
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

2a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections are based on the number of loans MoDOT expects to have outstanding and approved.

PROGRAM DESCRIPTION

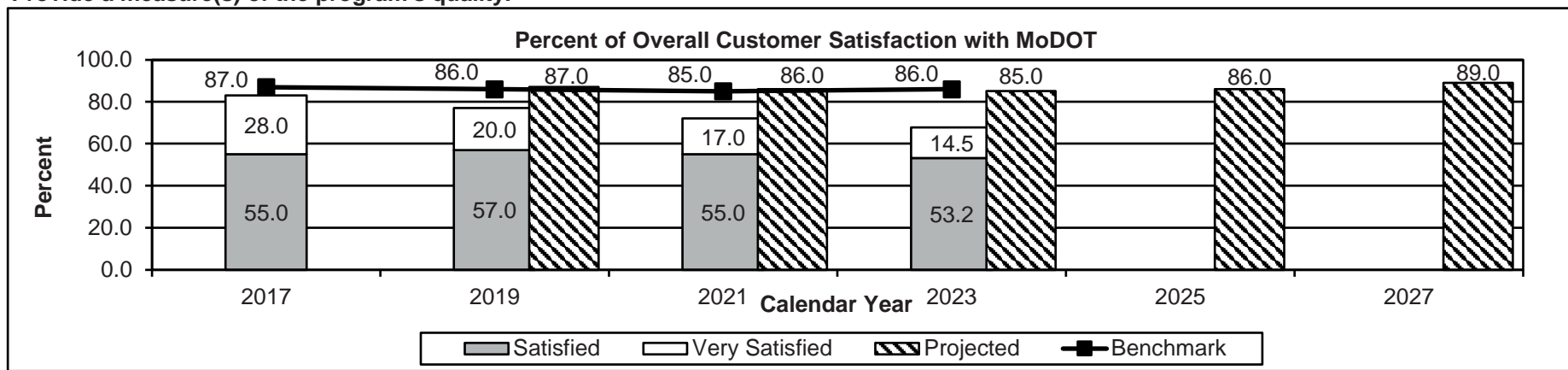
Transportation

AB Section(s): 04.495

Program Name: Multimodal Operations

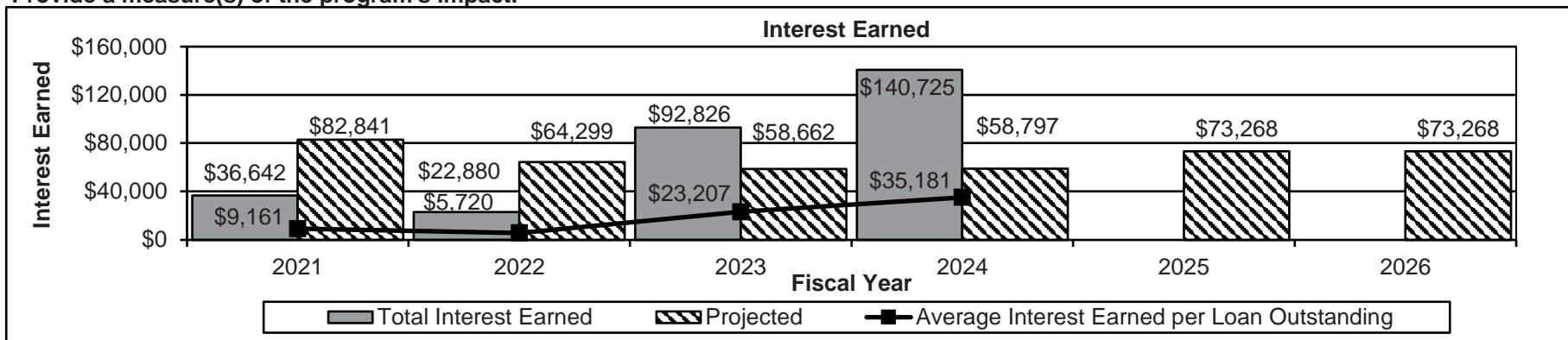
Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

2b. Provide a measure(s) of the program's quality.



Data is collected through biennial survey conducted by a consultant. For 2023, the survey was offered through texts sent to randomly selected adult Missourians in each county to obtain a diverse sample across Missouri. Approximately 5,000 completed responses were obtained. The question surveyed was, "How satisfied are you with the job the Missouri Department of Transportation is doing?" The benchmark data is from the American Customer Satisfaction Index, a national cross-industry measure of customer satisfaction in the United States. The 2025 projection is equal to the 2023 benchmark score of 86 percent. The 2027 projection was established by projecting a three percent improvement from the benchmark. No survey was conducted in calendar years 2018, 2020, 2022, and 2024.

2c. Provide a measure(s) of the program's impact.



The high earnings for fiscal year 2023 and 2024 is due to higher interest rates. The low earnings for fiscal years 2021 and 2022 are due to lower interest rates. The 2025 and 2026 projections are based on the average of the past four years of interest earned.

PROGRAM DESCRIPTION

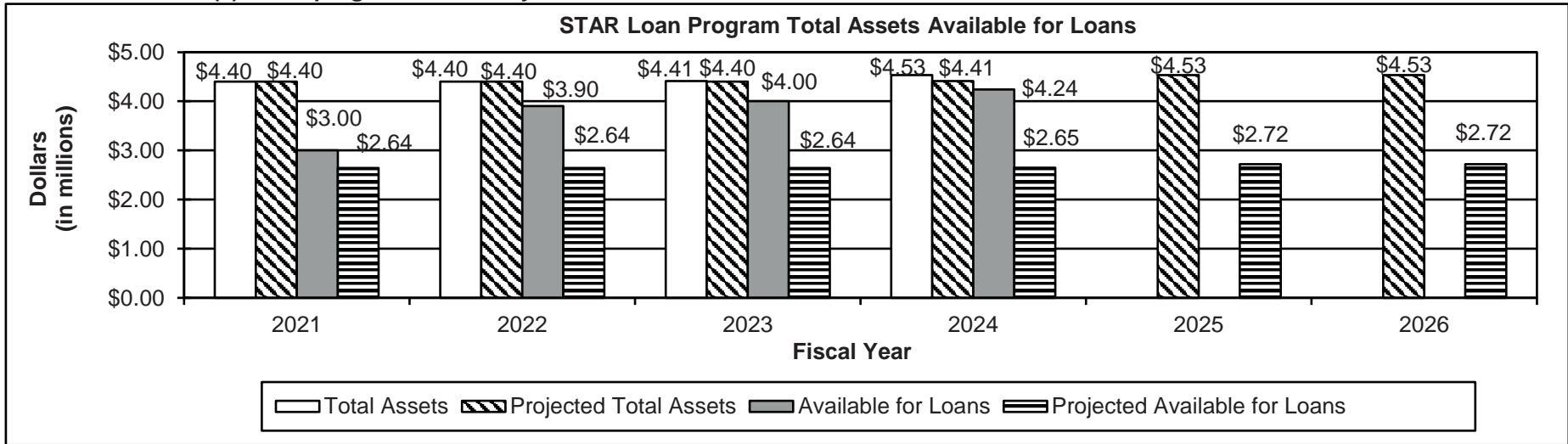
Transportation

AB Section(s): 04.495

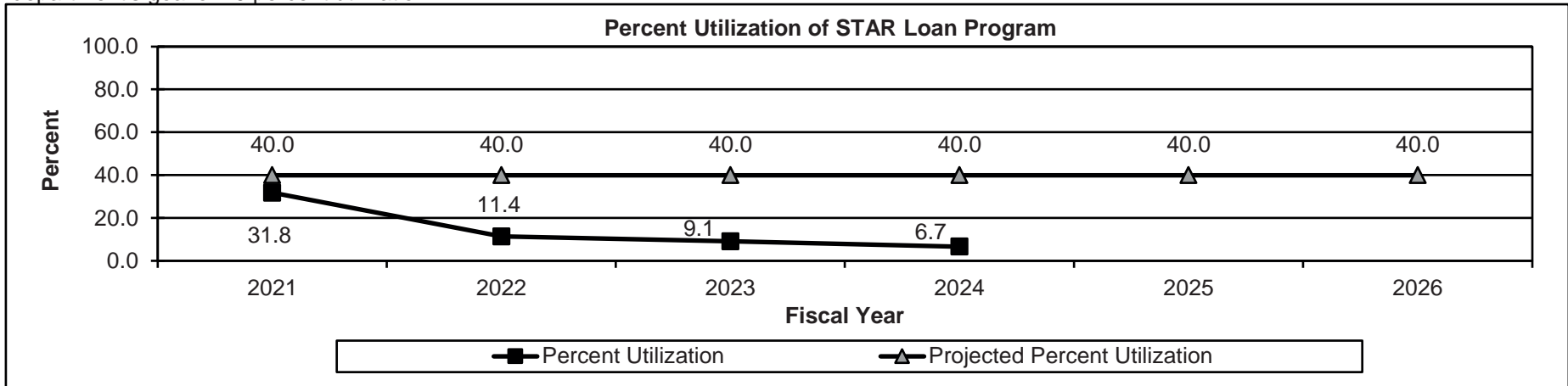
Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

2d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections for total assets are based on the total assets in 2024. The 2025 and 2026 projections for assets available for loans are based on the department's goal of 40 percent utilization.



The 2025 and 2026 projections are based on the department's desired goal of 40 percent utilization.

PROGRAM DESCRIPTION

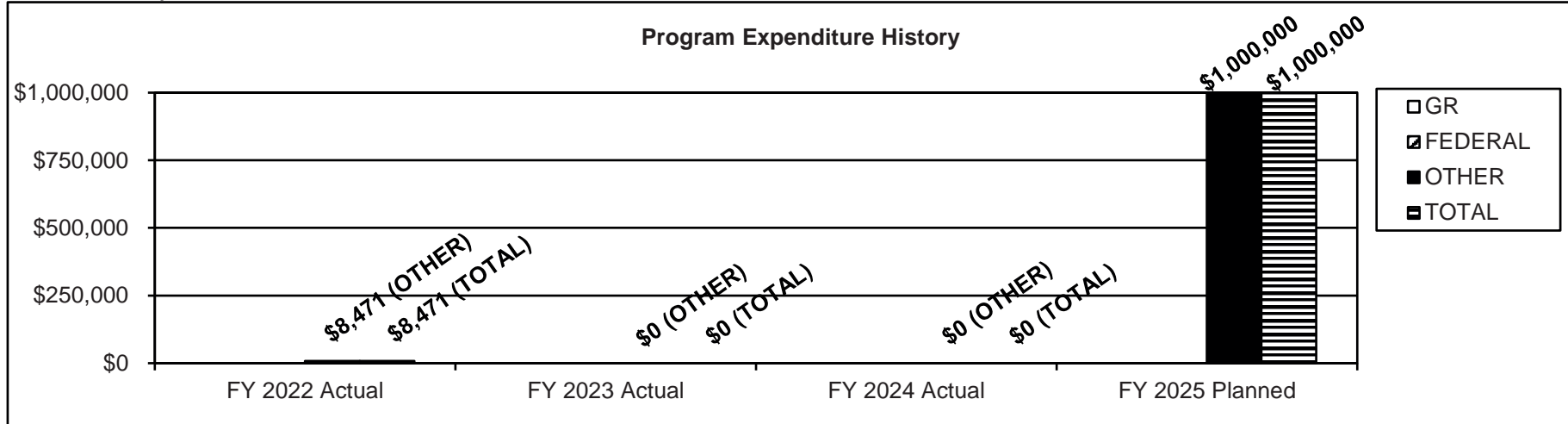
Transportation

AB Section(s): 04.495

Program Name: Multimodal Operations

Program is found in the following core budget(s): Multimodal State Transp Assist Revolving Loan (STAR)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Transportation Assistance Revolving Fund (1841)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.191, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.500

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Funds for State

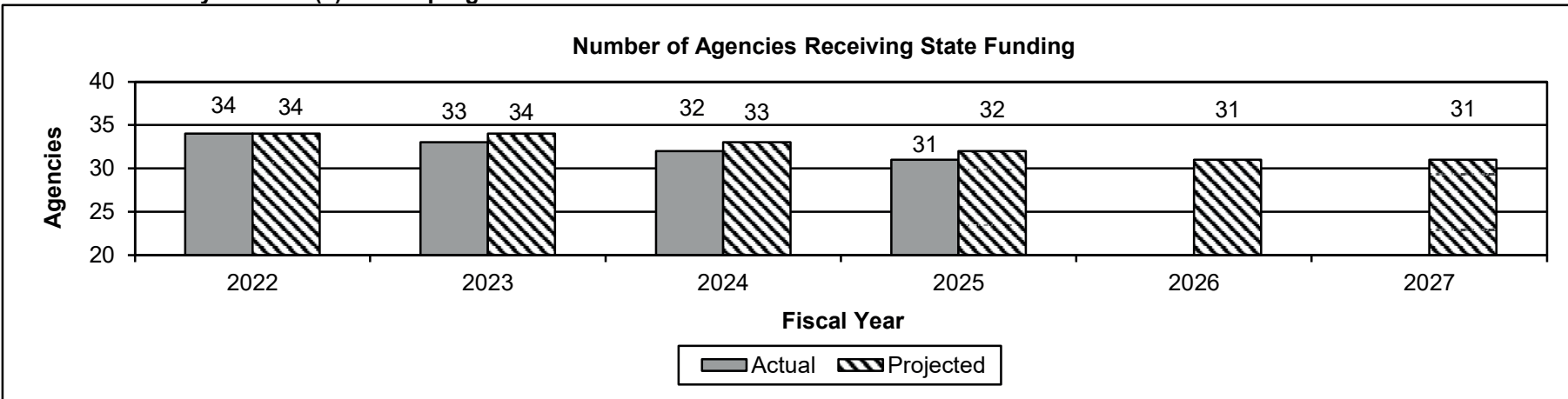
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This state funded program provides operating assistance to 31 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2025. The funding helps maintain some level of assistance to the public transportation providers in Missouri.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of agencies receiving funding currently in 2025.

PROGRAM DESCRIPTION

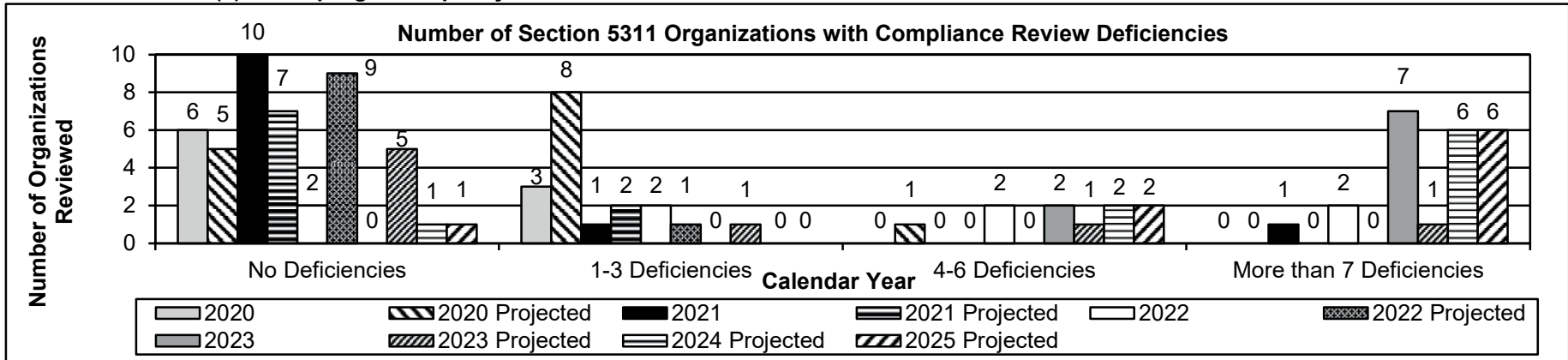
Transportation

AB Section(s): 04.500

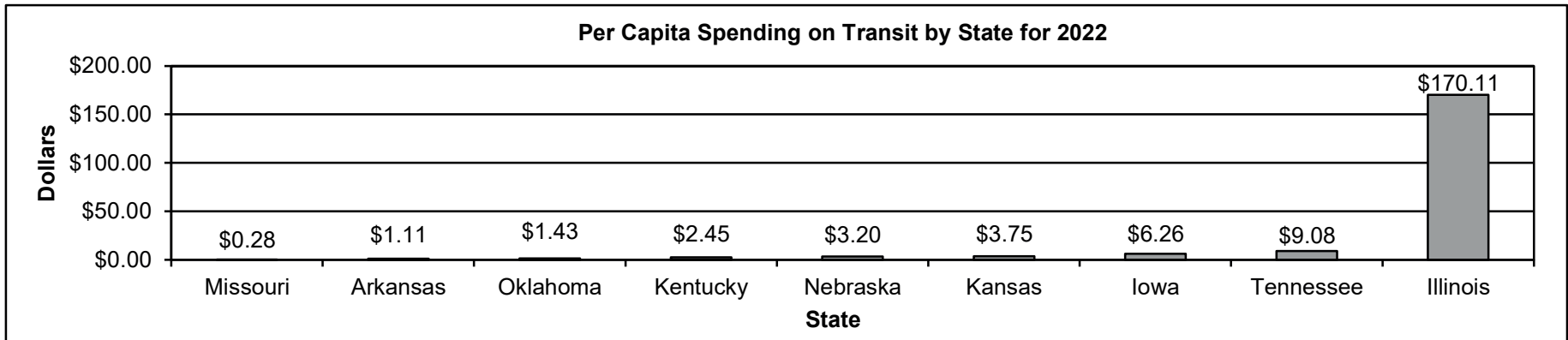
Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Funds for State

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

PROGRAM DESCRIPTION

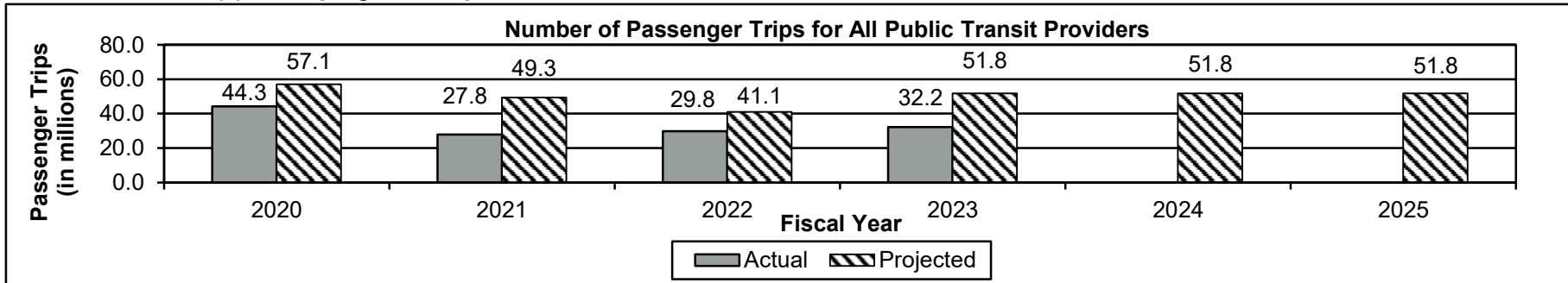
Transportation

AB Section(s): 04.500

Program Name: Multimodal Operations

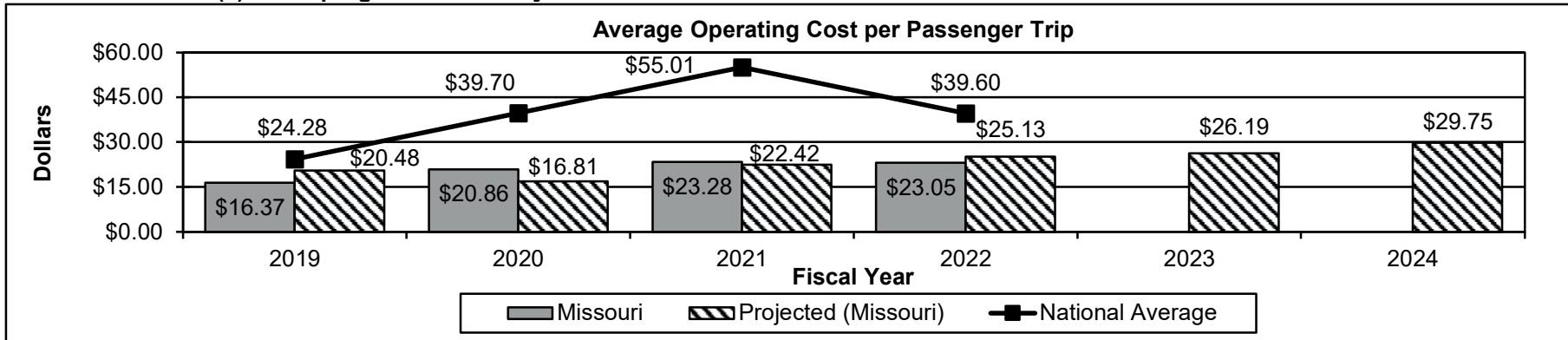
Program is found in the following core budget(s): Transit Funds for State

2c. Provide a measure(s) of the program's impact.



This graph includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.

2d. Provide a measure(s) of the program's efficiency.



Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. This data is from the National Transit Database administered by the Federal Transit Administration and data for 2023 was not available at time of publication. The fiscal year 2023 and 2024 projections are based on average growth from 2019 to 2022.

PROGRAM DESCRIPTION

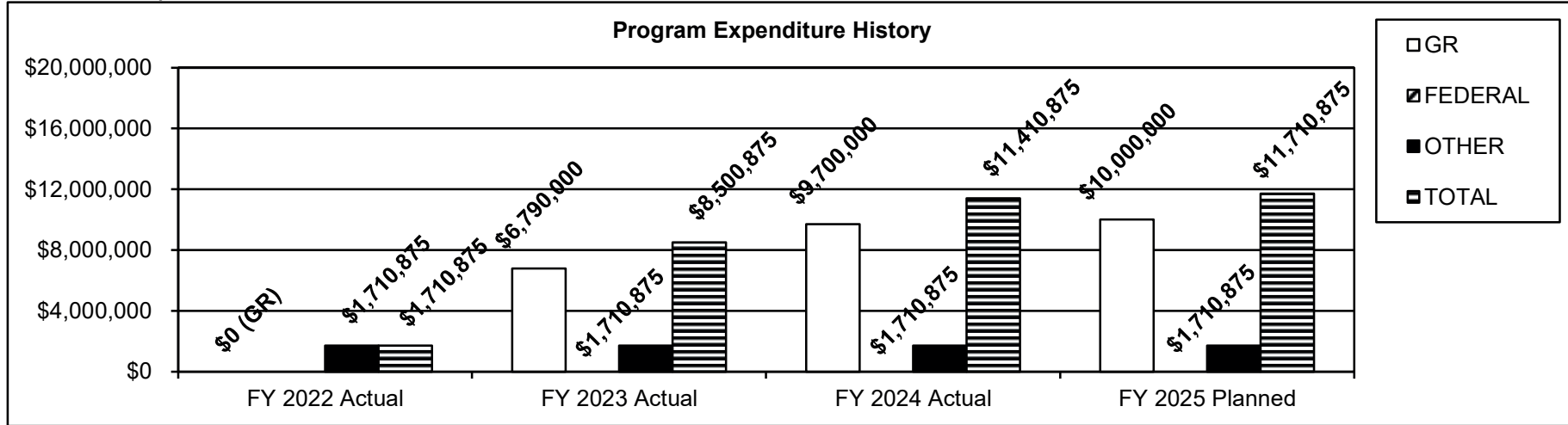
Transportation

AB Section(s): 04.500

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Funds for State

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 226.195 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.504

Program Name: Multimodal Operations

Program is found in the following core budget(s): CI for Elderly Grants Section 5310

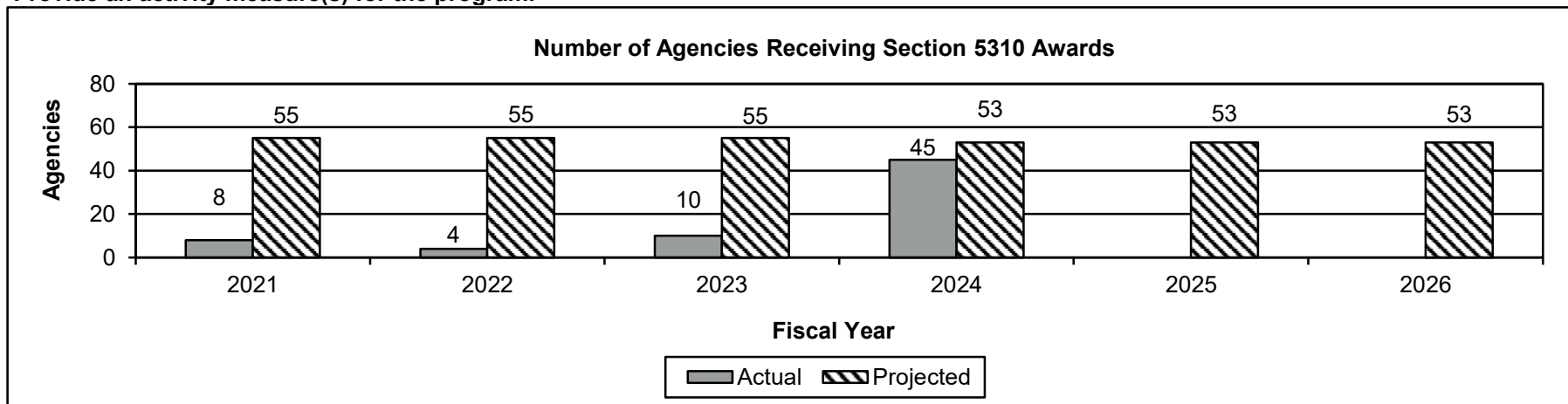
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. MoDOT administers the Section 5310 program as a capital and operating program for such agencies as developmental disability resource boards (Senate Bill 40 boards), sheltered workshops, senior citizen services boards (House Bill 351 boards), senior centers, as well as, not-for-profit medical service agencies. Projects funded under this program must be derived from a locally developed Coordinated Public Transit - Human Services Transportation Plan. Funding is based on yearly applications submitted to MoDOT.

2a. Provide an activity measure(s) for the program.



Agencies participating in the Section 5310 program are required to participate in a coordinated public transit human services transportation plan. Section 5304 planning funds are used to develop coordinated plans that include projects applied for by Section 5310 sub-recipients. Participating agencies are required to renew their plans once every four years. Additional federal funding and staffing shortages have led to delays in transportation planning renewals in 2021, 2022 and 2023. In 2024, an increase in awards occurred due to the hiring of additional staff. The 2025 and 2026 projections are based off of the number of agencies receiving awards from fiscal year 2020.

PROGRAM DESCRIPTION

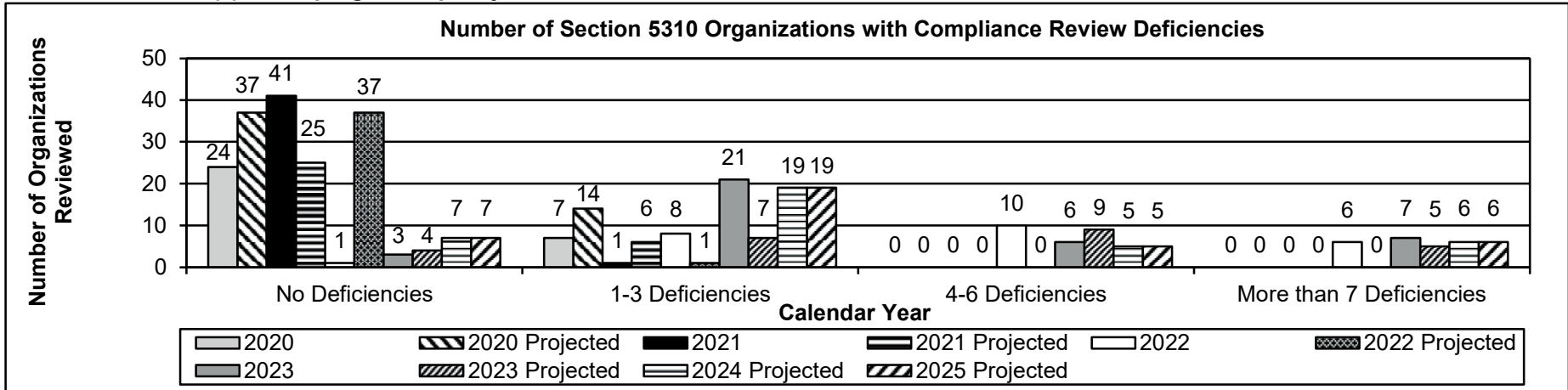
Transportation

AB Section(s): 04.504

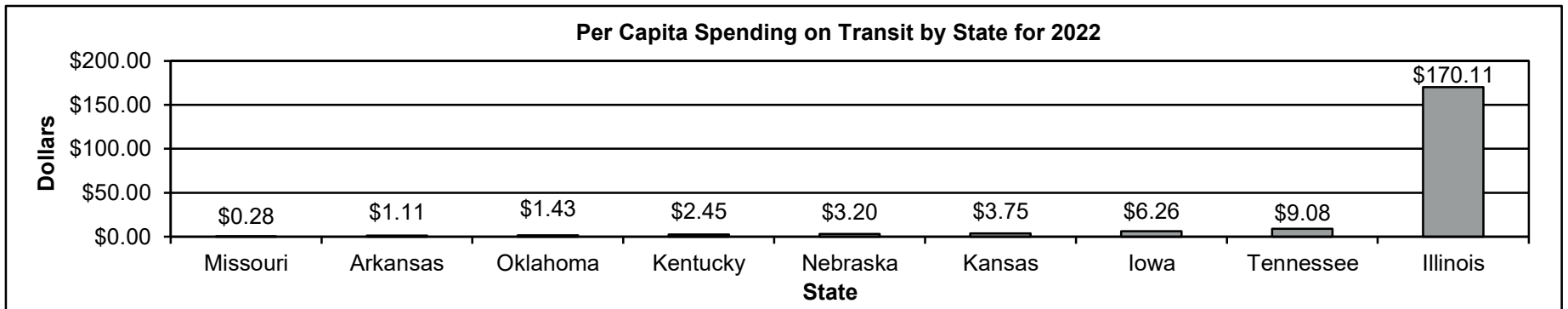
Program Name: Multimodal Operations

Program is found in the following core budget(s): CI for Elderly Grants Section 5310

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

PROGRAM DESCRIPTION

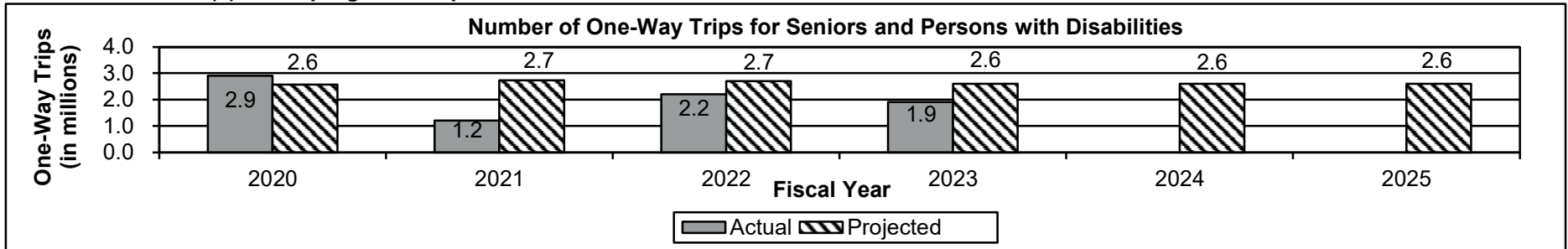
Transportation

AB Section(s): 04.504

Program Name: Multimodal Operations

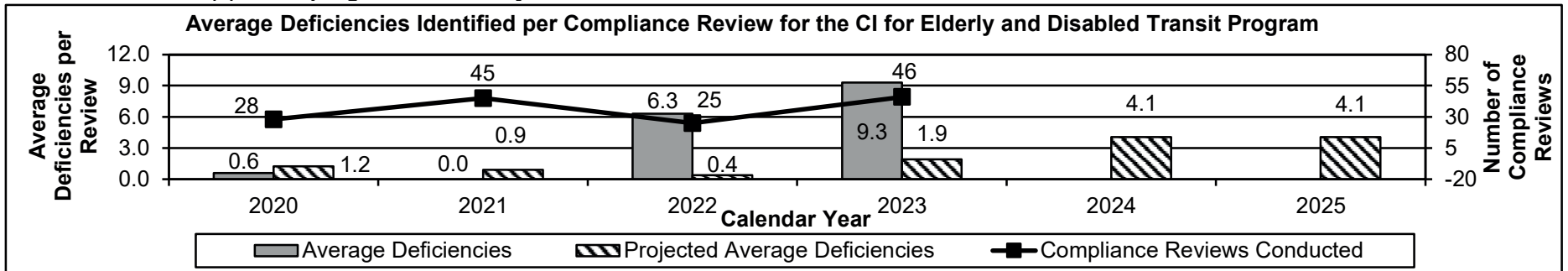
Program is found in the following core budget(s): CI for Elderly Grants Section 5310

2c. Provide a measure(s) of the program's impact.



Agencies participating in the Section 5310 program are required to develop coordinated public transit human services transportation plans. Section 5304 planning funds are used to develop coordinated plans for Section 5310 sub-recipients shown above. A one-way trip occurs every time an individual boards a bus. In 2021, one-way trips declined significantly due to the COVID-19 pandemic. For 2023, one-way trips for seniors and persons with disabilities declined from 2022 due to driver shortages, rise in operational cost and transit vehicle chassis availability. As a result, the 2024 and 2025 projections are based on ridership returning to 2019 ridership levels. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.

2d. Provide a measure(s) of the program's efficiency.



Compliance reviews can consist of 20 different review areas. Some of the review areas include: Project Management, Procurement, Asset Management, Equal Employment Opportunity, Americans with Disabilities Act, Drug and Alcohol Compliance, Discrimination, etc. A deficiency is a violation of an FTA or state requirement, which requires corrective action by a pre-determined date. Compliance reviews at a minimum are conducted once every three years and based on risk-based approach. Note that on-site compliance reviews were shifted to virtual reviews in March of 2020, through 2021 due to the COVID-19 pandemic. The high rate of deficiencies in 2022 was the result of on-sight reviews resuming, resulting in finding many deficiencies in organizations across the board. In 2023, MoDOT expanded the oversight on drug and alcohol programs, resulting in finding many deficiencies in organizations across the board. Future deficiency rates are expected to return to pre-COVID-19 levels, so the 2025 and 2026 projections are based off of the average of the last four calendar years of deficiencies per review.

PROGRAM DESCRIPTION

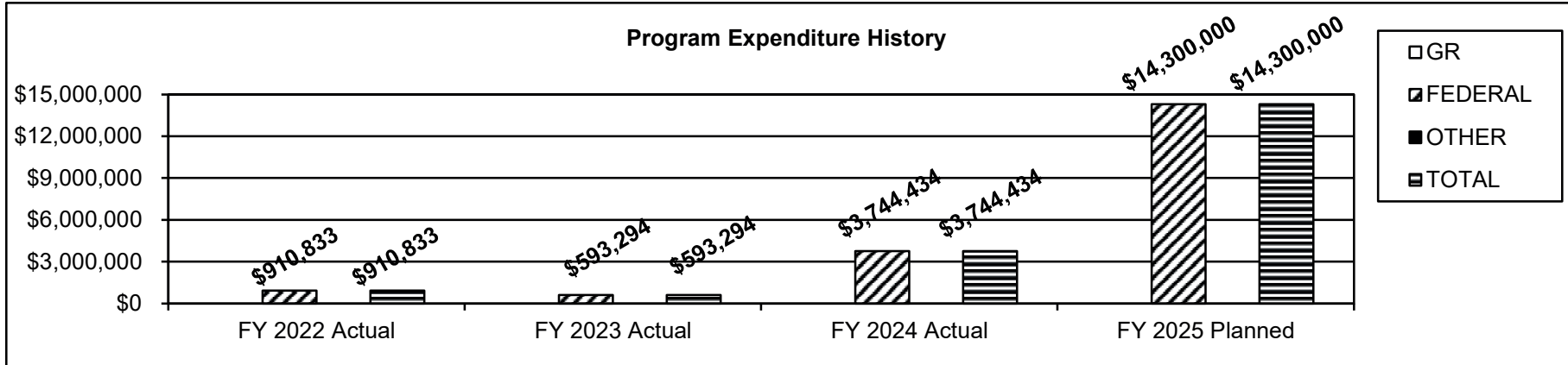
Transportation

AB Section(s): 04.504

Program Name: Multimodal Operations

Program is found in the following core budget(s): CI for Elderly Grants Section 5310

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5310 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, a 20 percent local fund match is required for capital projects and a 50 percent local funds match is required for operating projects.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants

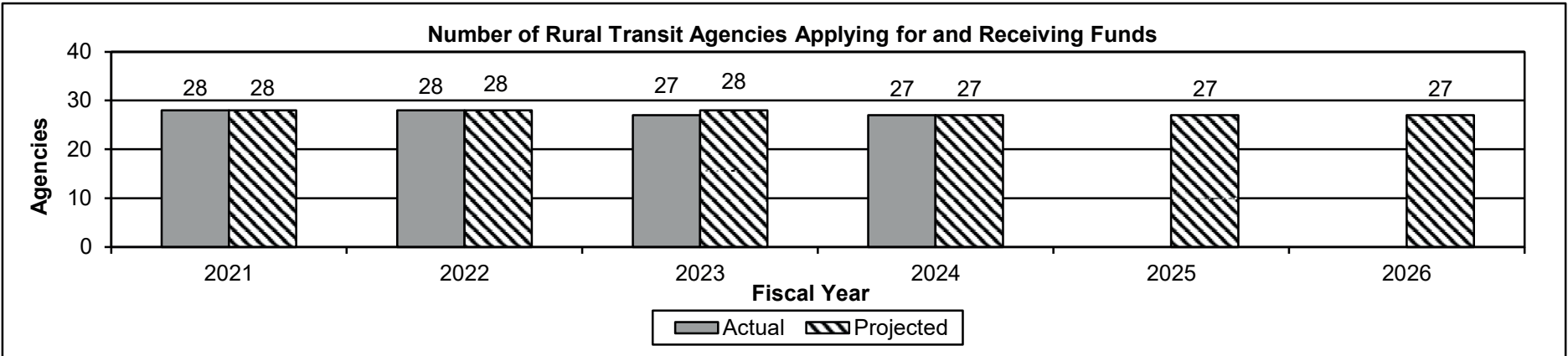
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

These federal funds are distributed through an application process and provide planning, capital and operating assistance for access to medical care, social services and employment. Rural public transit providers and intercity bus carriers apply to MoDOT's Transit Section for these Section 5311 grants to carry out rural public transit related service, planning and capital projects. This program is used to maintain minimum levels of access to public transportation in non-urbanized areas and support rural municipal transit systems, including intercity bus services. The Federal Transit Administration provides grants to states on a formula basis for nonurban transit in the Section 5311 program. Funding is based on yearly applications submitted to MoDOT. Requests for operating assistance are given priority over capital project requests. Once operating assistance is awarded, capital requests are reviewed for award, if funding is available. Operating assistance awards are based upon the applicant budget for the coming year compared to previous years expenditures.

2a. Provide an activity measure(s) for the program.



The fiscal year 2025 and 2026 projections were based upon the participation of rural transit agencies in 2024.

PROGRAM DESCRIPTION

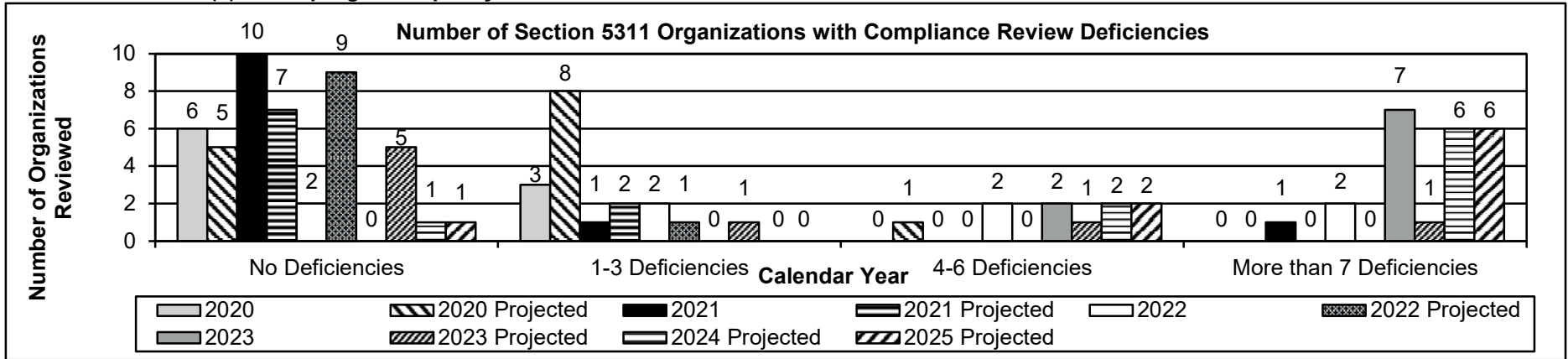
Transportation

AB Section(s): 04.505

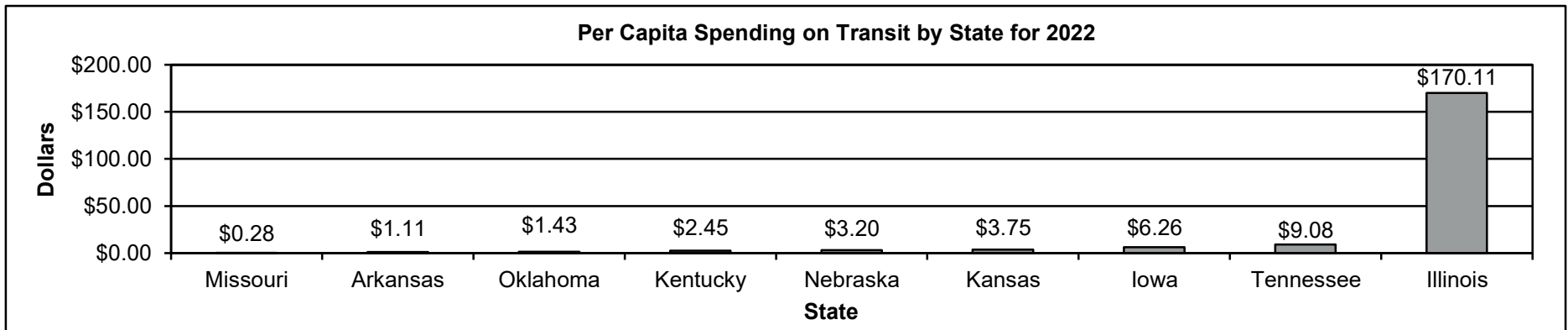
Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

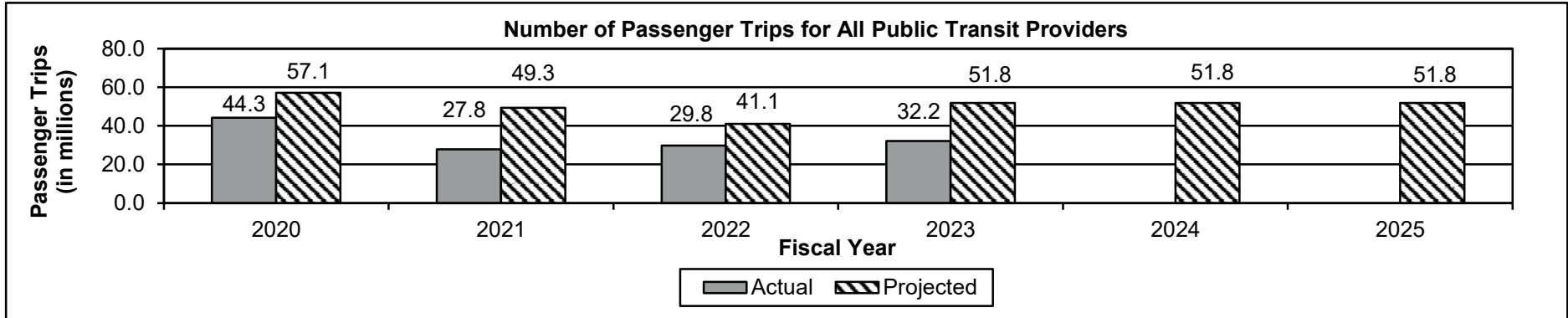
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.505

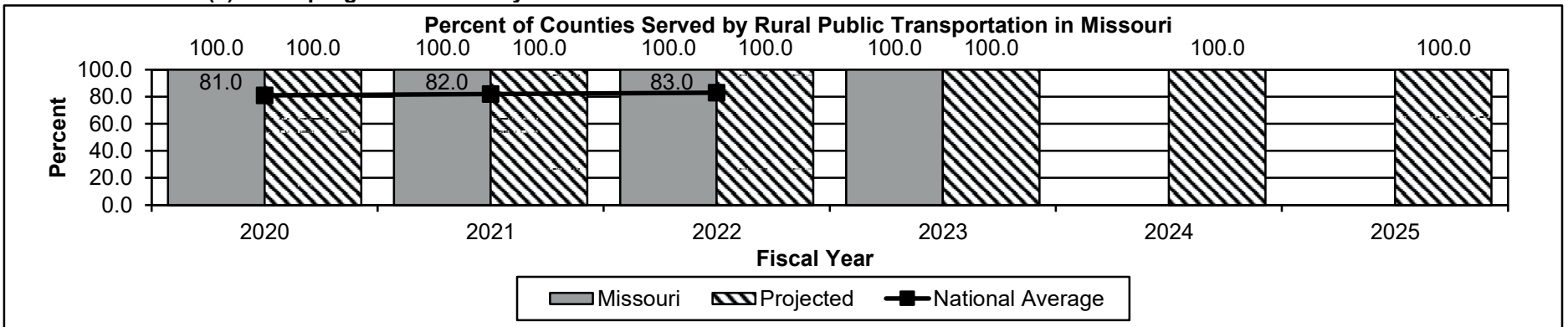
Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants



This graph includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.

2d. Provide a measure(s) of the program's efficiency.



This graph includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. The 2023 national average data was not available at time of publication and will be released in fall of 2024.

PROGRAM DESCRIPTION

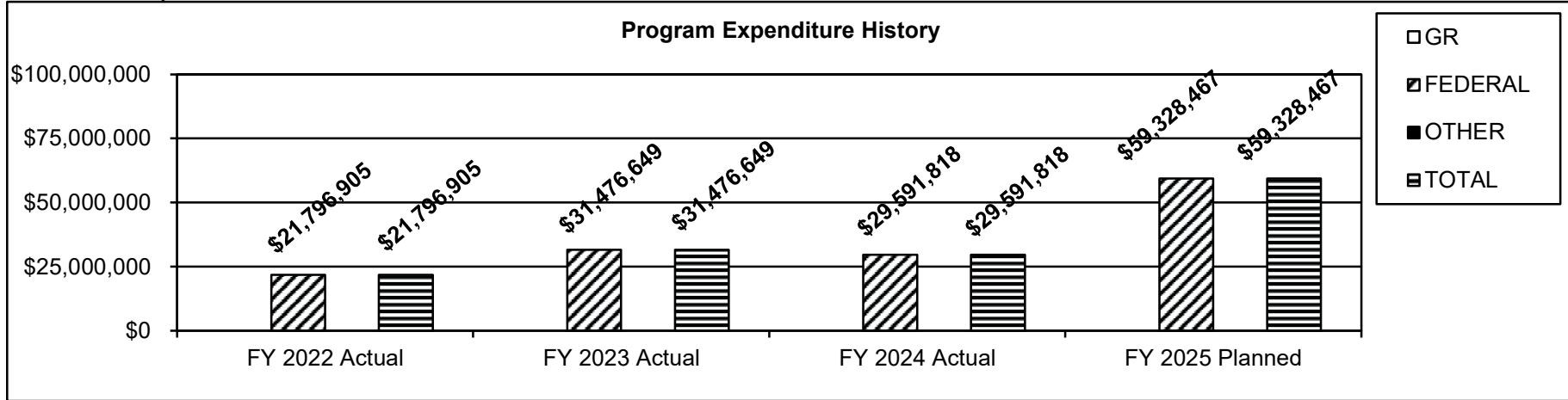
Transportation

AB Section(s): 04.505

Program Name: Multimodal Operations

Program is found in the following core budget(s): Rural Formula Transit Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XII of Division B of the CARES Act, administered through Title 49 USC 5311-5 and Title 49 USC 5311 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, transit operating assistance requires a minimum 50 percent match of the individual program's net deficit (projected costs less projected fares). Transit capital assistance requires 20 - 50 percent matching funds. The CARES Act funding does not require any matching funds.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.506

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants

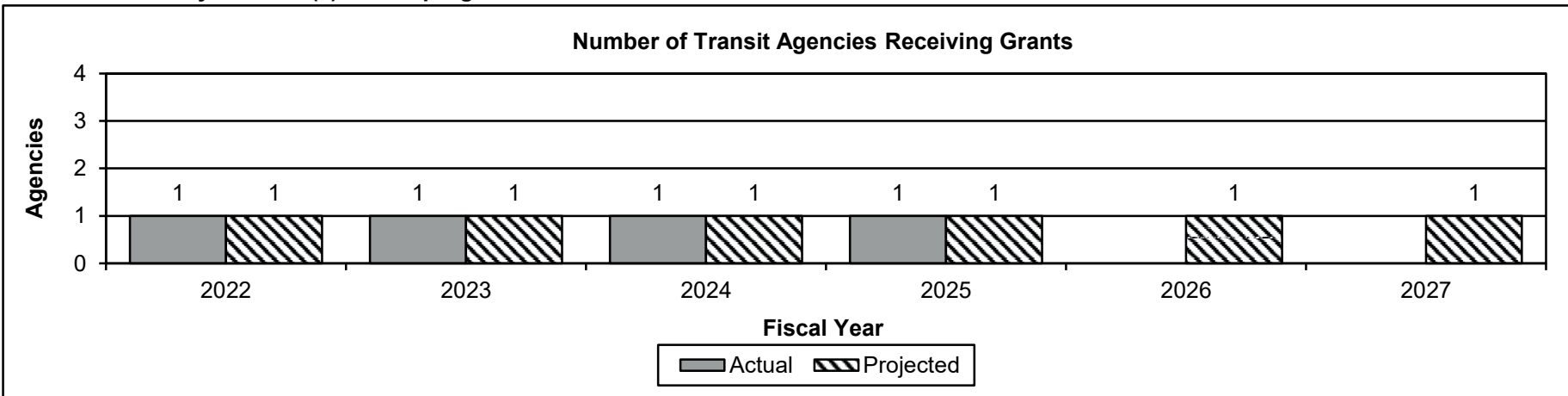
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program funds the cost of replacement transit vehicles, vehicles for service expansion, transit facilities and equipment in support of transit services. The program was discontinued with MAP-21 and the remaining funding is being spent.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based on the number of agencies receiving funds in 2025.

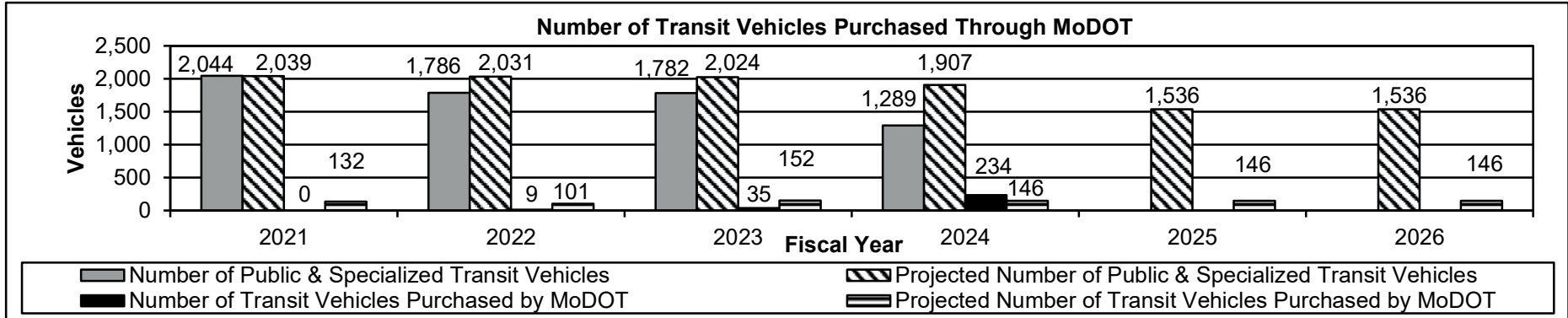
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.506

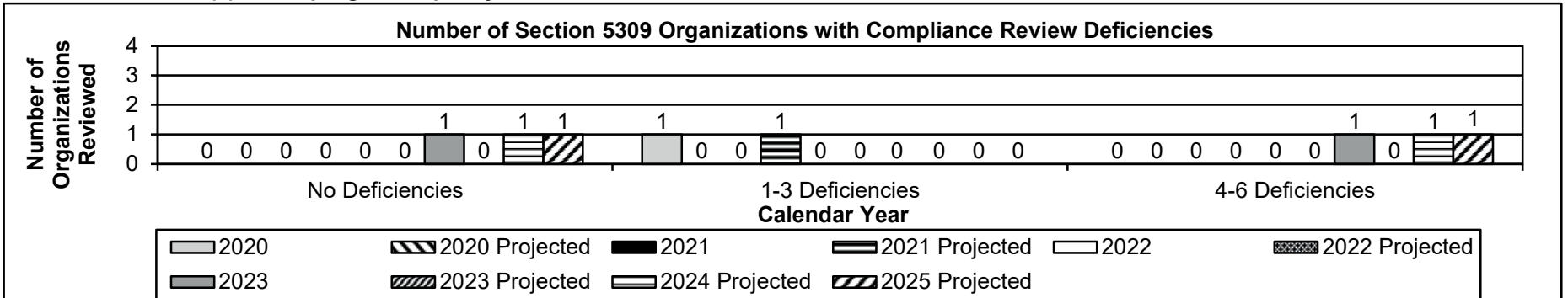
Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants



This measure shows the transit vehicle inventory and the number of vehicles purchased each year. Vehicles included in the inventory were purchased by MoDOT on behalf of public and specialized transit service providers throughout Missouri. Vehicles purchased replace vehicles that have met or exceeded their useful life. MoDOT utilizes the FTA useful life criteria to determine eligibility for replacement. For fiscal years 2021, 2022 and 2023, the number of transit vehicles purchased by MoDOT was down significantly due to inability to order transit vehicles because of market volatility. In 2024, improvements in vehicle availability allowed MoDOT to purchase 138 accessible minivans off the Oklahoma DOT state contract, along with conversion vans and cutaway buses. The 2025 and 2026 projected number of public and specialized transit vehicles is based on the average of the last two years of actuals. Due to vehicle supply shortages caused by the COVID-19 pandemic in fiscal years 2021, 2022, and 2023, the 2025 and 2026 projected number of transit vehicles purchased by MoDOT is based on 2020 actuals.

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.

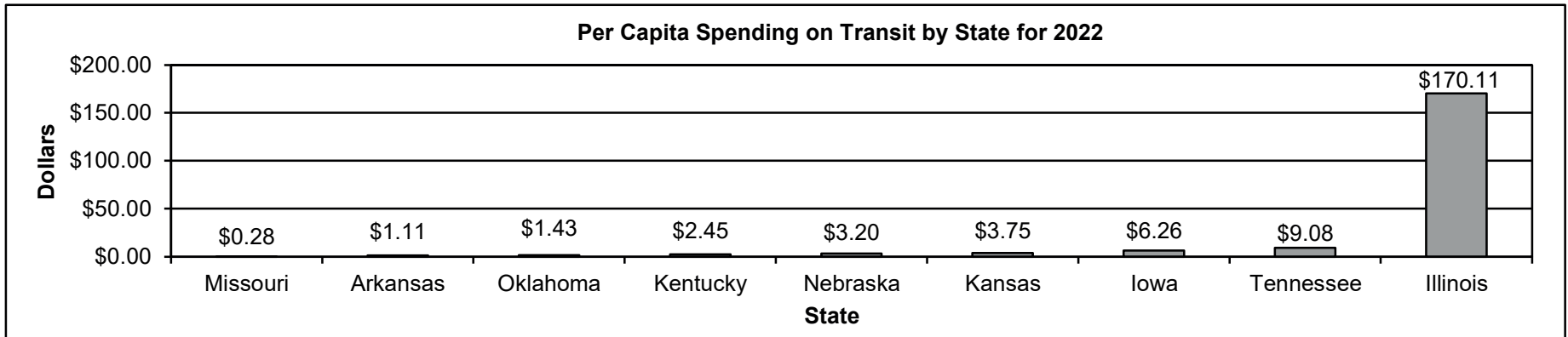
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.506

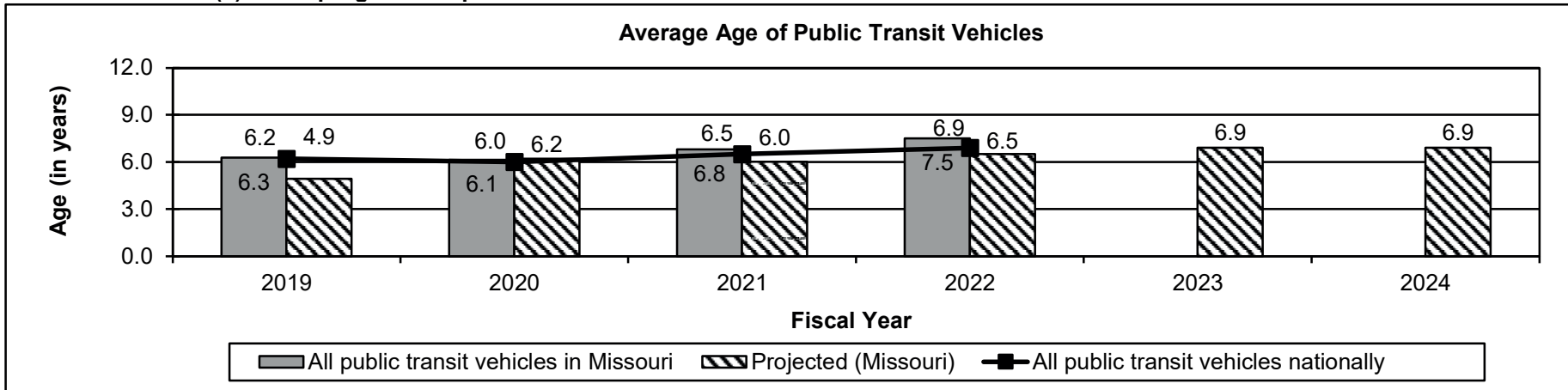
Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

2c. Provide a measure(s) of the program's impact.



This data is from the National Transit Database administered by the Federal Transit Administration. Fiscal year 2023 data was not available at time of publication. The fiscal year 2023 and 2024 projections were based on the 2022 national average.

PROGRAM DESCRIPTION

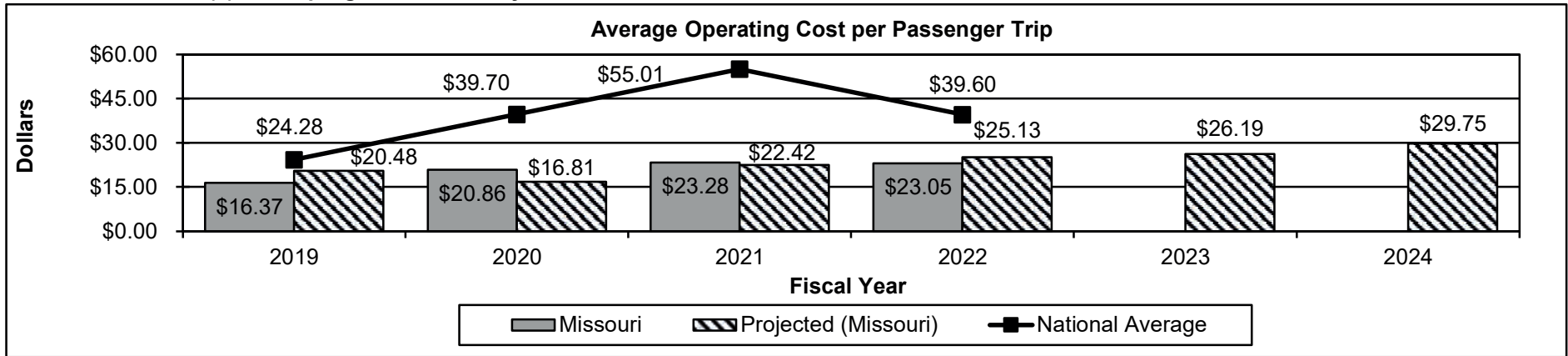
Transportation

AB Section(s): 04.506

Program Name: Multimodal Operations

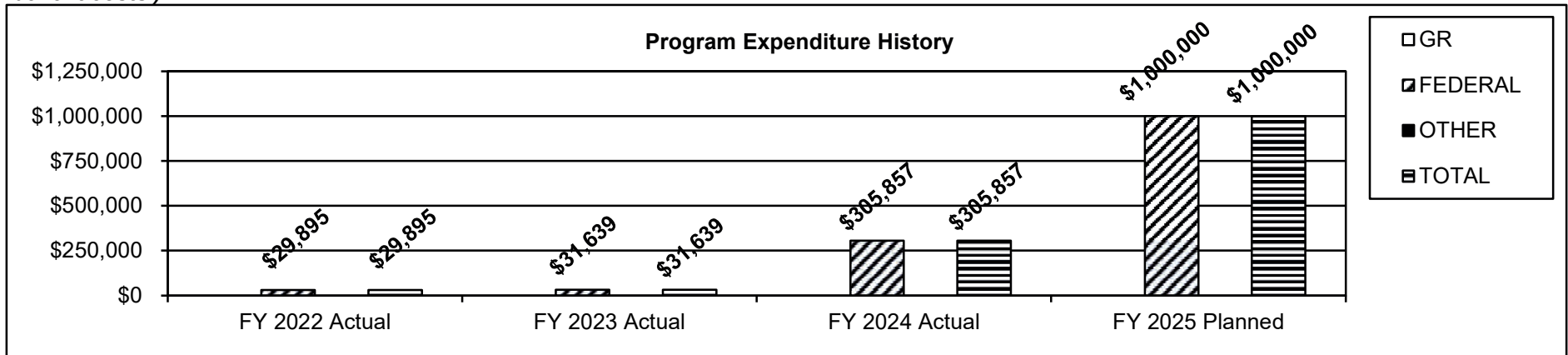
Program is found in the following core budget(s): Transit Capital Grants

2d. Provide a measure(s) of the program's efficiency.



Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. This data is from the National Transit Database administered by the Federal Transit Administration and data for 2023 was not available at time of publication. The fiscal year 2023 and 2024 projections are based on average growth from 2019 to 2022.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.506

Program Name: Multimodal Operations

Program is found in the following core budget(s): Transit Capital Grants

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5309 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, 20 percent of project funds must be non-federal matching funds.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.507

Program Name: Multimodal Operations

Program is found in the following core budget(s): Grants Section 5303

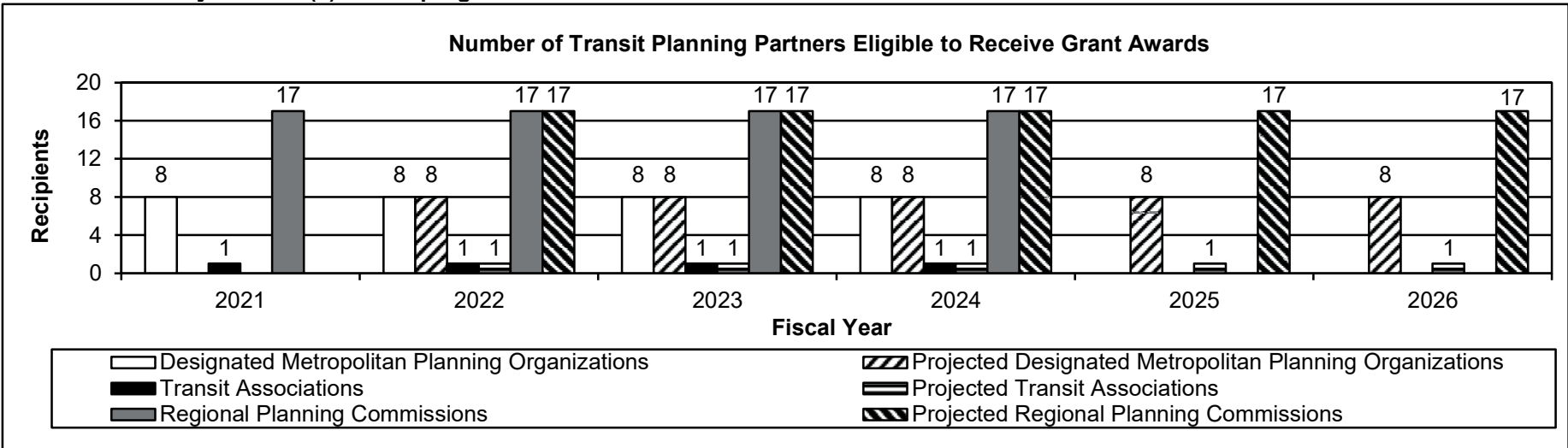
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program allows for statewide transit planning and technical assistance activities grants for transit's partners which can be used for planning support, research and technical studies related to public transportation. Regional Planning Commissions (RPC) and Metropolitan Planning Organizations (MPO) utilize Section 5304 funds for updates to the Coordinated Public Transit Human Services Transportation Plans. These plans are updated every four years in air quality nonattainment and maintenance areas and five years in air quality attainment areas. These plans must be updated to allow subrecipients to apply for FTA Section 5310 funding within each area.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

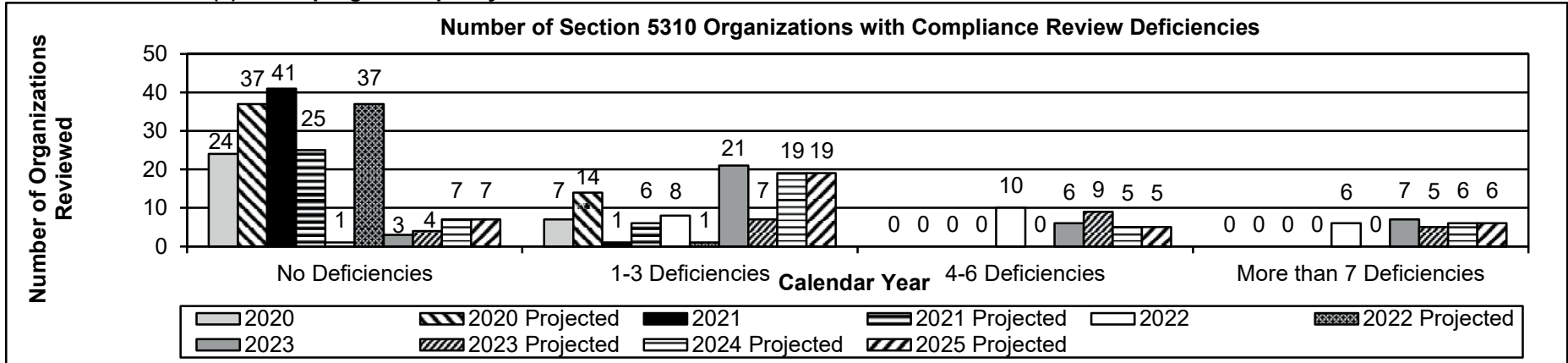
Transportation

AB Section(s): 04.507

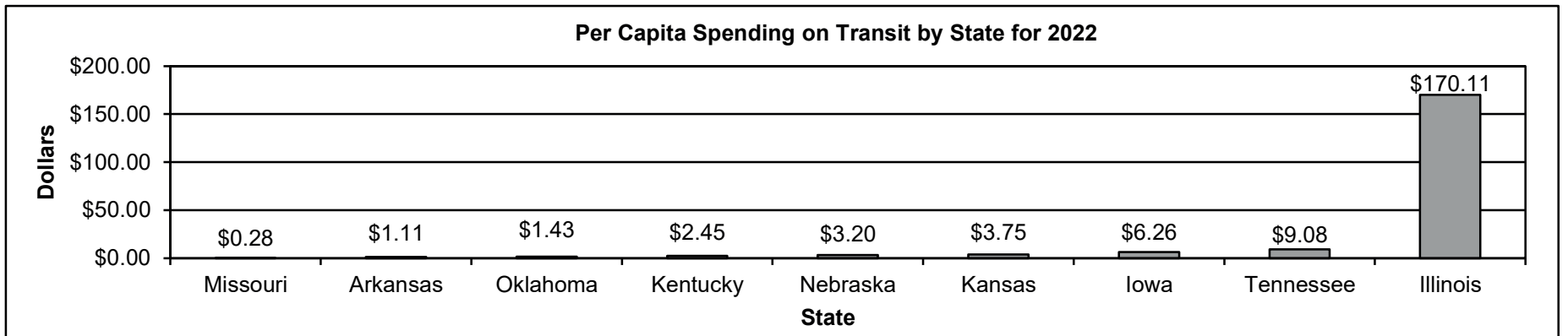
Program Name: Multimodal Operations

Program is found in the following core budget(s): Grants Section 5303

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

PROGRAM DESCRIPTION

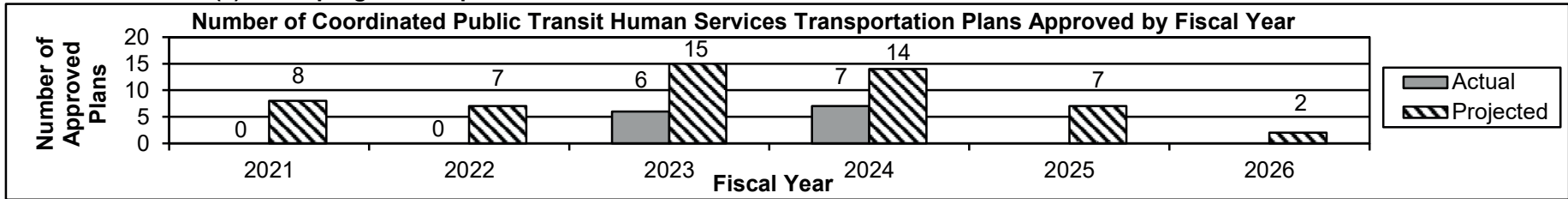
Transportation

AB Section(s): 04.507

Program Name: Multimodal Operations

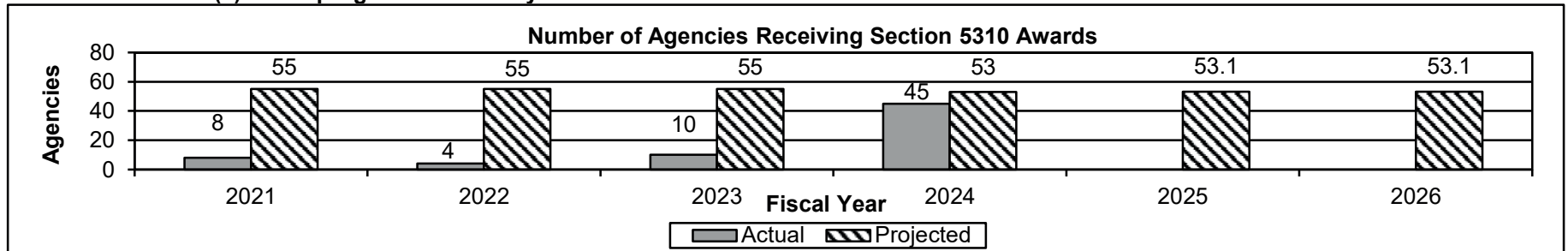
Program is found in the following core budget(s): Grants Section 5303

2c. Provide a measure(s) of the program's impact.



The Section 5303 and 5304 program is directly tied to the Section 5310 program. Federal transit law, as amended by the Moving Ahead for Progress in the 21st Century (MAP-21) transportation act, requires that projects selected for funding under the Section 5310 program be included in a locally developed, coordinated public transit human services transportation plan and the plan be developed and approved through a process that includes participation by seniors, individuals with disabilities, representatives of public, private and nonprofit transportation, human services providers and other members of the public. The plans identify the transportation needs of individuals with disabilities, seniors and people with low incomes; provide strategies for meeting local needs; and prioritize transportation services and projects for funding and implementation. Local plans may be developed on a local, regional or statewide level. The plans approved are for both rural and metropolitan planning organizations as well as the Missouri Public Transit Association. Plans for metropolitan areas are updated every four years and plans for rural areas every five years. The number of plans approved for 2023 and 2024 was less due to staffing changes in area planning organizations. The 2025 and 2026 projections are based on the number of plans due for renewal.

2d. Provide a measure(s) of the program's efficiency.



Agencies participating in the Section 5310 program are required to participate in a coordinated public transit human services transportation plan. Section 5304 planning funds are used to develop coordinated plans that include projects applied for by Section 5310 sub-recipients. Participating agencies are required to renew their plans once every four years. Additional federal funding and staffing shortages have led to delays in transportation planning renewals in 2021, 2022 and 2023. In 2024, an increase in awards occurred due to the hiring of additional staff. The 2025 and 2026 projections are based off of the number of agencies receiving awards from fiscal year 2020.

PROGRAM DESCRIPTION

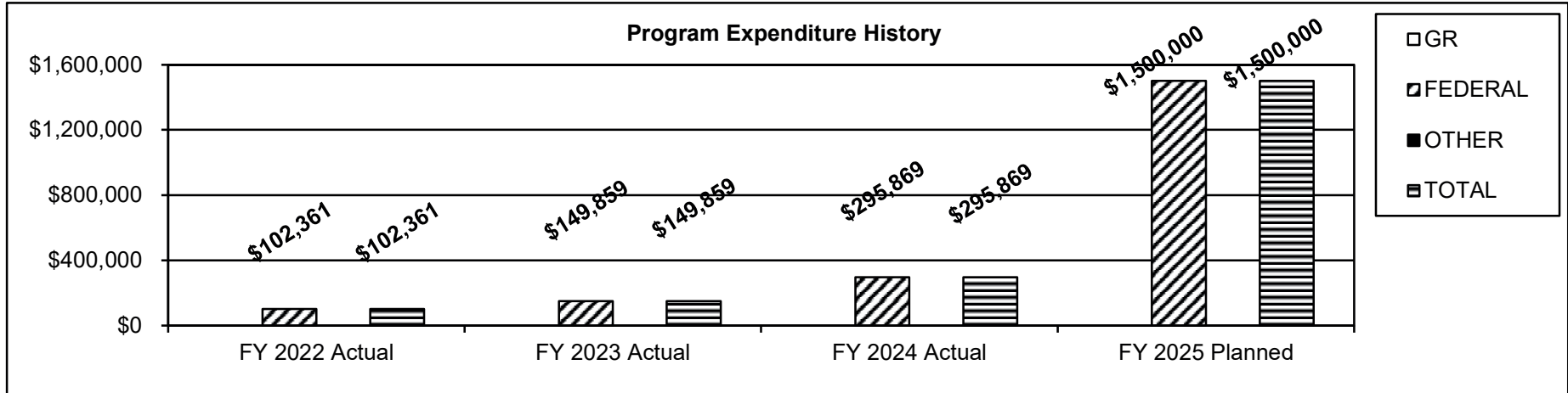
Transportation

AB Section(s): 04.507

Program Name: Multimodal Operations

Program is found in the following core budget(s): Grants Section 5303

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 USC 5303, Title 49 5304 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, 20 percent of project funds must be non-federal matching funds.

7. Is this a federally mandated program? If yes, please explain.

Metropolitan Transportation Improvement Programs (TIP) are required before federally funded highway and transit projects in metropolitan areas may proceed.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.508

Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants

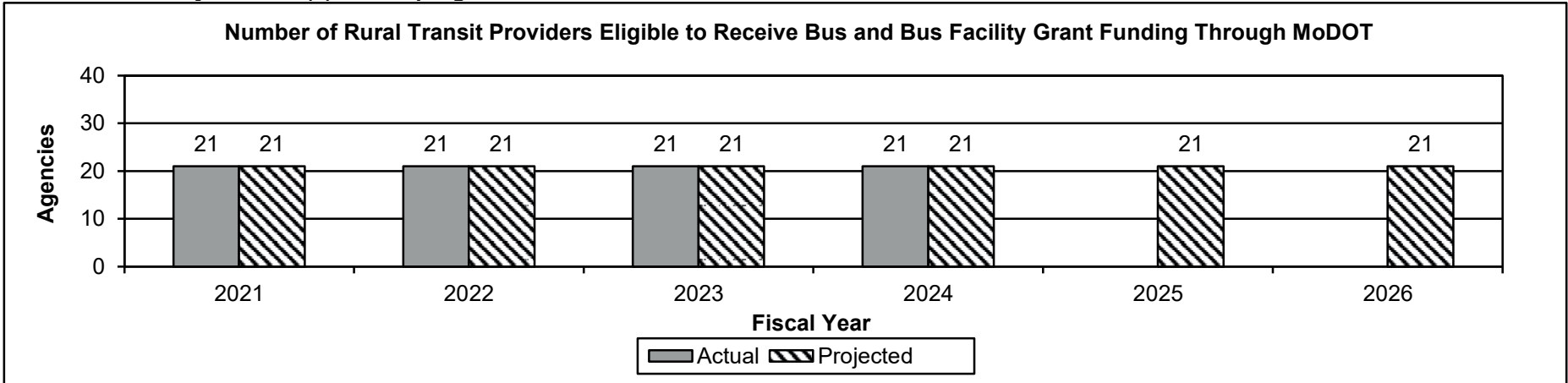
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The Infrastructure Investment and Jobs Act (IIJA) contains a bus and bus facility transit grant program. This appropriation provides funding for public transit providers to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities. These funds are annually apportioned to each of the large urban areas (St. Louis, Kansas City and Springfield), apportioned separately on an aggregate basis to the small urban areas (between 50,000 - 199,999 population) and annually apportioned separately in aggregate to the non-urbanized / rural areas of the state. Large urban and small urban public transit providers receive their apportionments directly from the Federal Transit Administration. MoDOT only administers the rural apportionment for rural public transit providers. Awards for transit vehicle replacement are based upon the useful life criteria. Useful life criteria identifies the expected lifetime of vehicles based upon years and/or mileage. Vehicles must meet or exceed the useful life criteria to be eligible for replacement.

2a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections are based on the number of agencies currently eligible to receive funding.

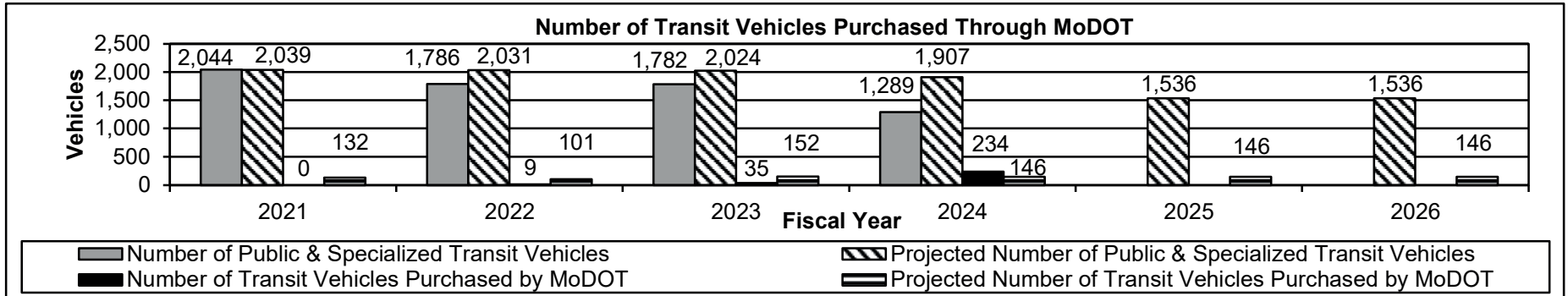
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.508

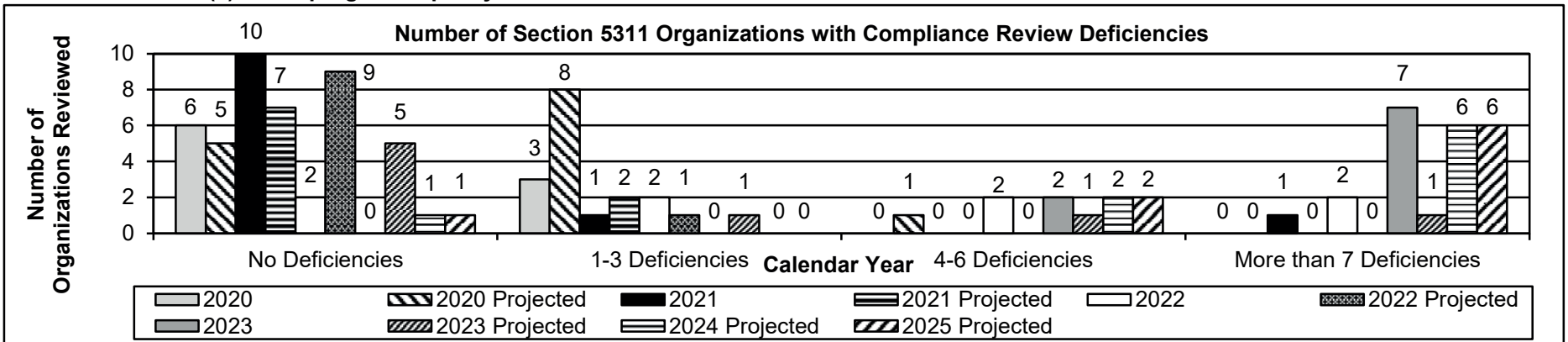
Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants



This measure shows the transit vehicle inventory and the number of vehicles purchased each year. Vehicles included in the inventory were purchased by MoDOT on behalf of public and specialized transit service providers throughout Missouri. Vehicles purchased replace vehicles that have met or exceeded their useful life. MoDOT utilizes the FTA useful life criteria to determine eligibility for replacement. For fiscal years 2021, 2022 and 2023, the number of transit vehicles purchased by MoDOT was down significantly due to inability to order transit vehicles because of market volatility. In 2024, improvements in vehicle availability allowed MoDOT to purchase 138 accessible minivans off the Oklahoma DOT state contract, along with conversion vans and cutaway buses. The 2025 and 2026 projected number of public and specialized transit vehicles is based on the average of the last two years of actuals. Due to vehicle supply shortages caused by the COVID-19 pandemic in fiscal years 2021, 2022, and 2023, the 2025 and 2026 projected number of transit vehicles purchased by MoDOT is based on 2020 actuals.

2b. Provide a measure(s) of the program's quality.



A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.

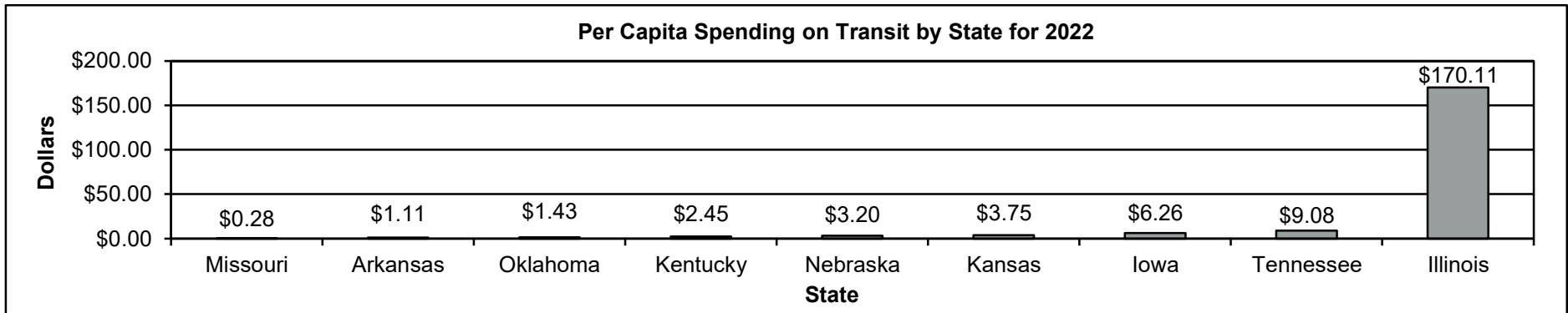
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.508

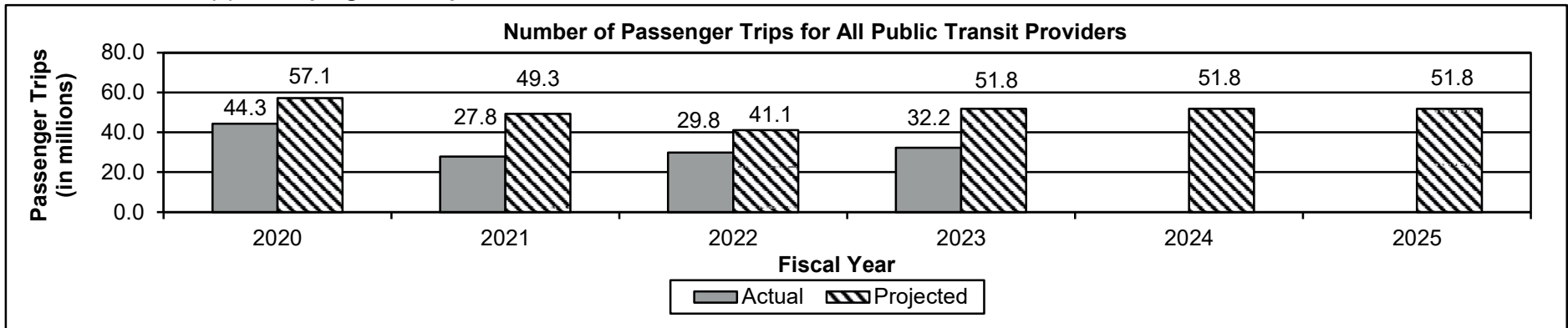
Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

2c. Provide a measure(s) of the program's impact.



This graph includes public transit passenger trips from all transit programs and not just this program. Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. In 2020 and 2021, ridership declined significantly due to the COVID-19 pandemic. Fiscal year 2022 and 2023 ridership has not returned to pre-pandemic levels and public transit providers had to reduce service due to driver shortages. The 2024 and 2025 projections are based on ridership returning to the number of passenger trips in 2019. Fiscal year 2024 data was not available at time of publication and will be released in fall of 2024.

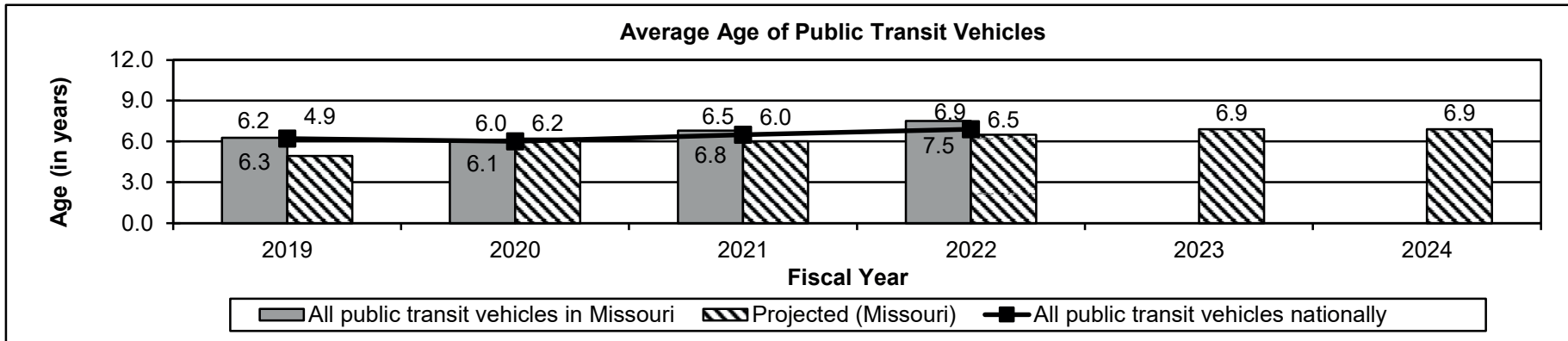
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.508

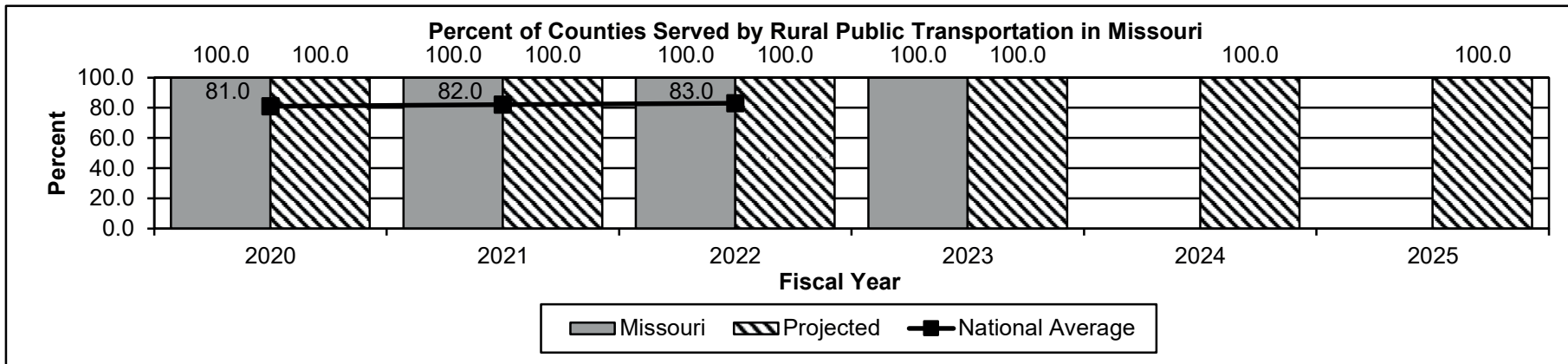
Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants



This data is from the National Transit Database administered by the Federal Transit Administration. Fiscal year 2023 data was not available at time of publication. The fiscal year 2023 and 2024 projections were based on the 2022 national average.

2d. Provide a measure(s) of the program's efficiency.



This graph includes the counties served by rural public transportation providers that participate in all federal and state transit programs administered by MoDOT. Rural public transportation providers are classified as serving a population of less than 50,000. The 2023 national average data was not available at time of publication and will be released in fall of 2024.

PROGRAM DESCRIPTION

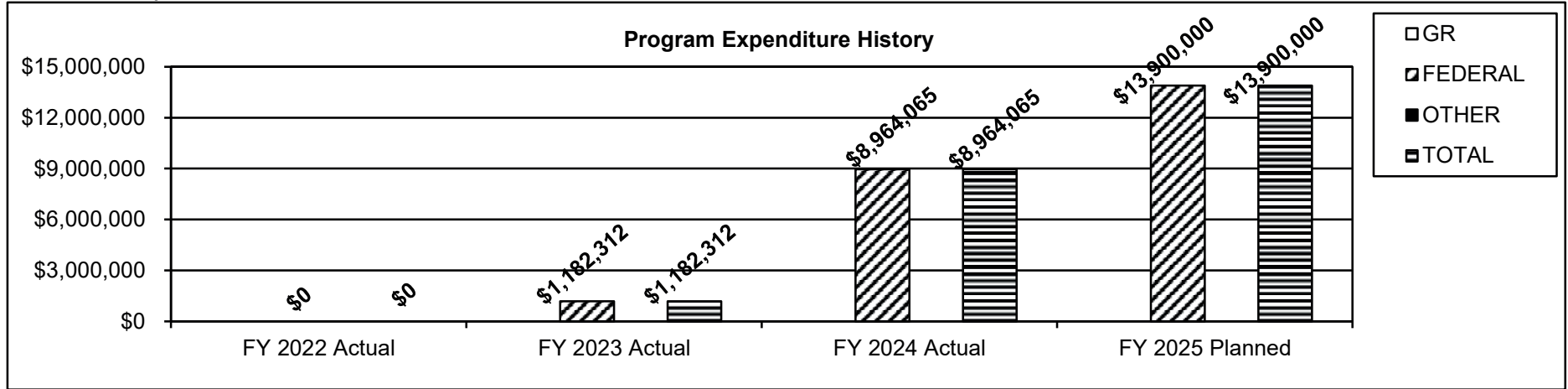
Transportation

AB Section(s): 04.508

Program Name: Multimodal Operations

Program is found in the following core budget(s): Bus and Bus Facility Transit Grants

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 49 U.S.C. 5339 and 33.546, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, 20 percent cash matching funds from local/regional transit project sponsors. Funds allocated in the State Transit Assistance appropriation (226.195, RSMo) to local/regional transit agencies may be used by the local/regional transit agency to match these federal funds.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.510

Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

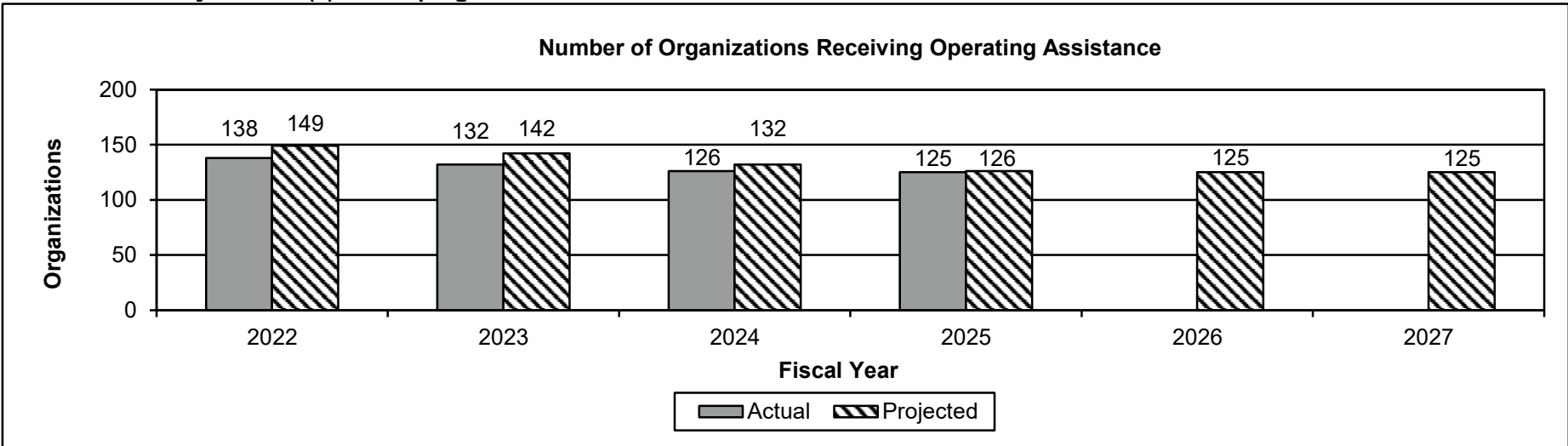
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The Missouri Elderly and Handicapped Transportation Assistance Program (MEHTAP) program is a state funded program that provides operating assistance to Missouri's 10 Area Agencies on Aging (AAA) and 115 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities. In fiscal year 2023, there were a total of 3,067,024 rides in the MEHTAP program for the elderly and individuals with disabilities.

2a. Provide an activity measure(s) for the program.



The 2026 and 2027 projections are based off of the number of agencies receiving operating assistance in fiscal year 2025.

PROGRAM DESCRIPTION

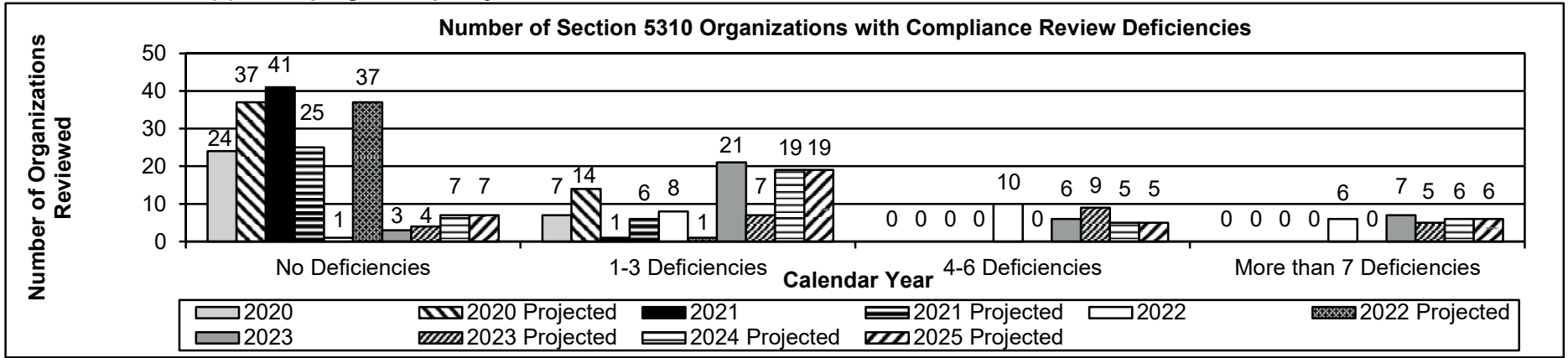
Transportation

AB Section(s): 04.510

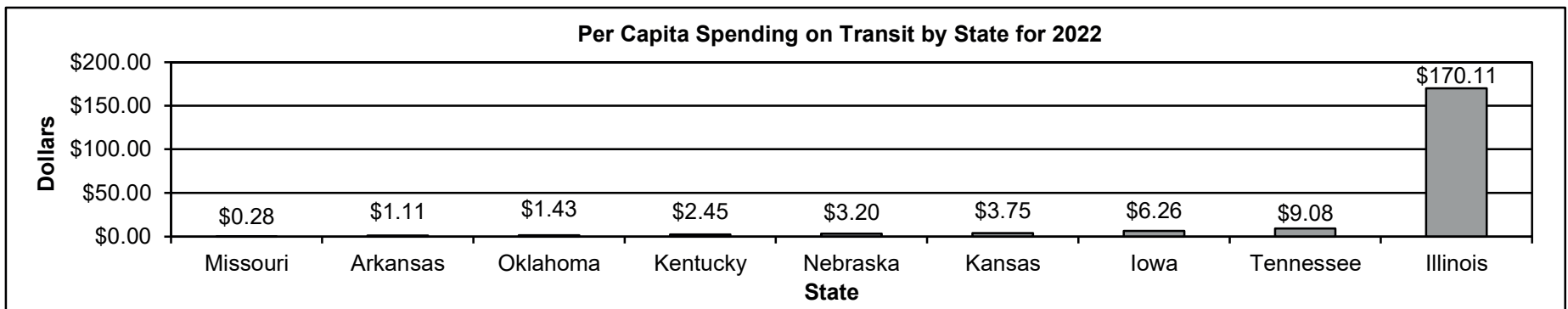
Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

2b. Provide a measure(s) of the program's quality.



The Federal Transit Administration's Section 5310 formula grants provide capital and operating assistance to transportation service providers serving the mobility needs of senior citizens and/or persons with disabilities in Missouri's urban and rural areas of the state. A deficiency is a violation of a Federal Transit Administration (FTA) or state requirement, which requires corrective action by a pre-determined date in order to maintain eligibility for transit funding programs. The 2024 and 2025 projections are based off an approximate 10 percent reduction from the prior year of deficiencies in any category greater than no deficiencies.



Per capita spending was calculated by dividing the state's transit funding by the state's population. Data is obtained through the American Association of State Highway and Transportation Officials (AASHTO) Survey for State Funding for Public Transportation published in June of 2024.

PROGRAM DESCRIPTION

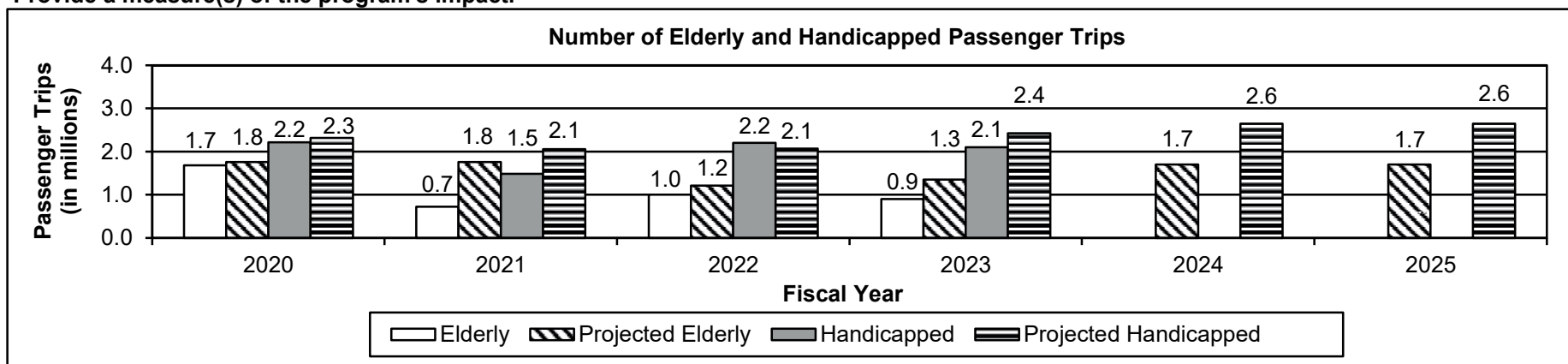
Transportation

AB Section(s): 04.510

Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

2c. Provide a measure(s) of the program's impact.



Passenger trips are counted based upon the number of stops. For example: if a person rides a bus to the doctor's office, the grocery store and home, the number of trips would be three. The number of elderly and handicapped passenger trips in fiscal year 2021 and 2022 declined significantly due to driver shortages and the COVID-19 pandemic. In 2023, elderly and handicapped trips declined slightly from 2022 due to continued driver shortages. As a result, the 2024 and 2025 projections are based on ridership returning to 2019 ridership levels. Fiscal year 2024 data was not available at time of publication.

2d. Provide a measure(s) of the program's efficiency.

Average Cost per Trip for Mobility Services to Seniors & Persons with Disabilities						
	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
Actual	\$9.48	\$12.77	\$36.20	\$22.92		
Projected	\$8.66	\$8.89	\$8.89	\$36.20	\$22.92	\$22.92

The cost per trip in 2021 was higher due to the COVID-19 pandemic. The cost per trip in 2022 was higher due to increase in operating expenses incurred by agencies as it relates to salaries, vehicle maintenance, fuel, etc. In 2023, trips were down by five percent and operating cost were down by approximately 40 percent, resulting in a cost per trip reduction. The 2024 and 2025 projections are based on fiscal year 2023 actual. Fiscal year 2024 data was not available at time of publication.

PROGRAM DESCRIPTION

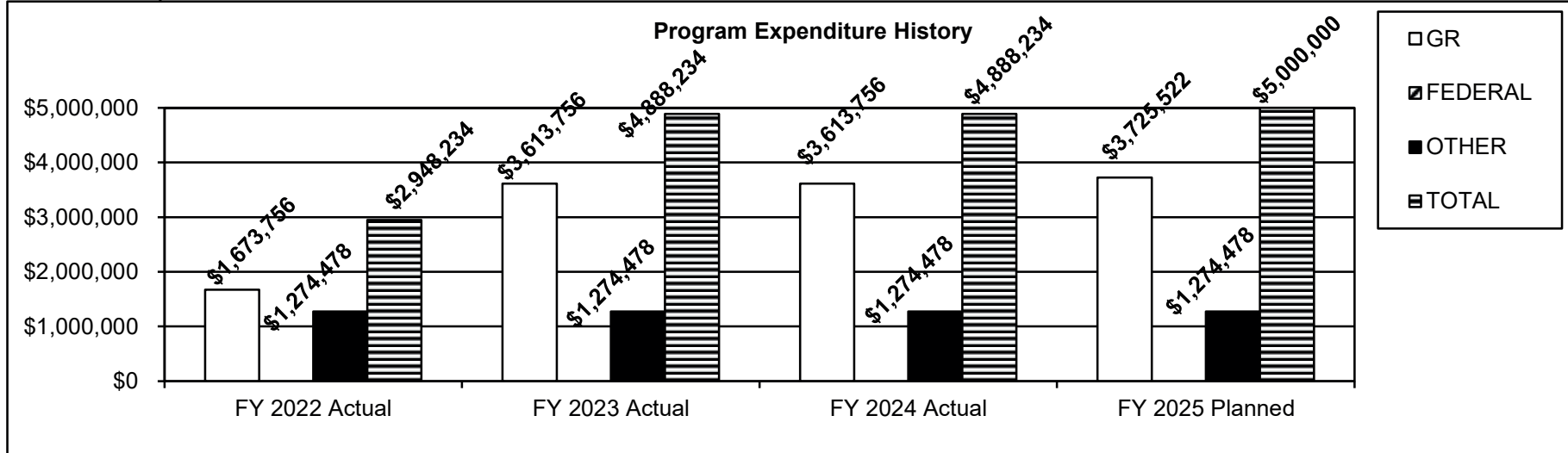
Transportation

AB Section(s): 04.510

Program Name: Multimodal Operations

Program is found in the following core budget(s): MEHTAP Transit Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c) MO Constitution, 33.543, 208.255 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.515

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Safety Oversight

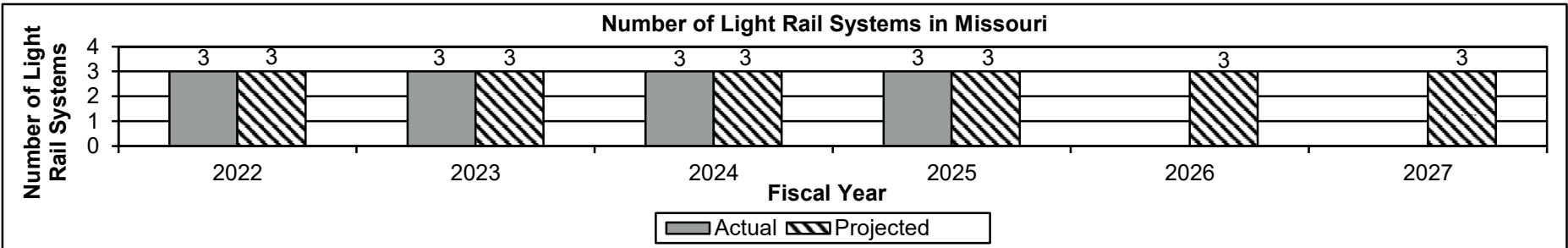
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

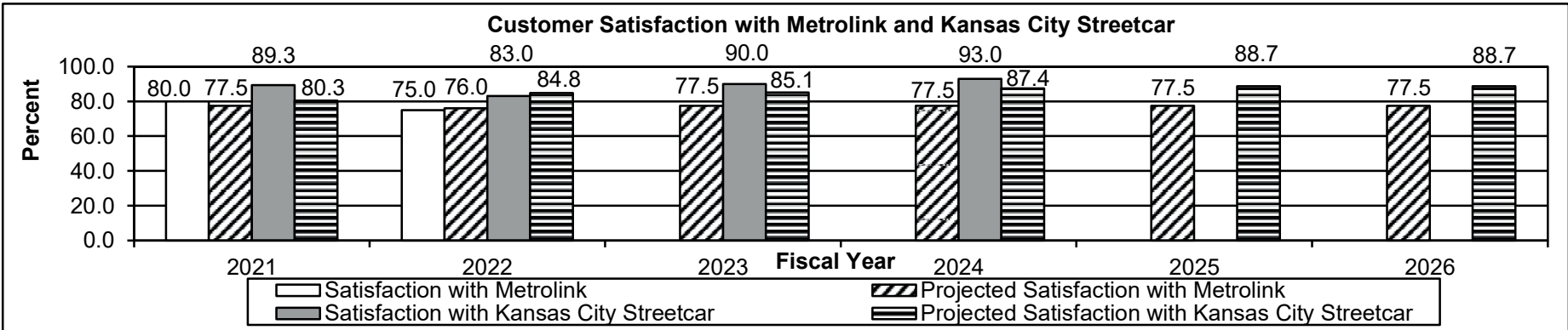
This appropriation funds the State Safety Oversight Program, which involves regulatory and safety oversight/inspection of light rail transit systems. The Federal Transit Administration provides federal funding for this program, which requires a 20 percent state transportation fund match.

2a. Provide an activity measure(s) for the program.



There are three operational systems in Missouri: the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis, and the Kansas City Streetcar. The Delmar Loop Trolley is currently operating during spring, summer and fall only. Each system is subject to the safety requirements of the State Safety Oversight program. The 2026 and 2027 projections are based upon the number of light rail systems in operation in 2025.

2b. Provide a measure(s) of the program's quality.



The 2025 and 2026 projections for Kansas City Streetcar are based on the average of the last three years of actuals. The 2023 through 2026 projections for Metrolink are based on the average of actuals for fiscal year 2021 and 2022. The 2023 and 2024 Metrolink data was not available at time of publication.

PROGRAM DESCRIPTION

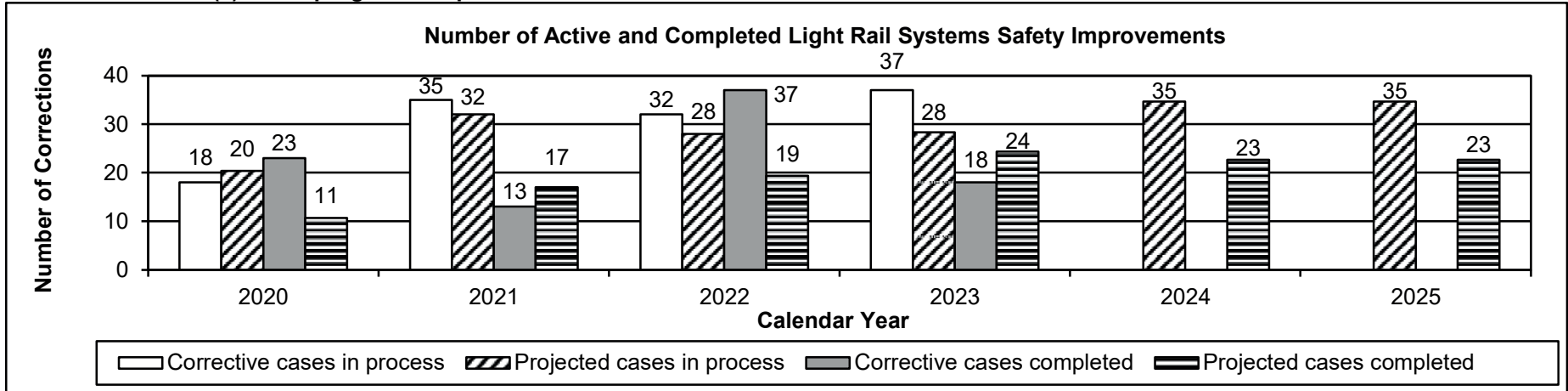
Transportation

AB Section(s): 04.515

Program Name: Multimodal Operations

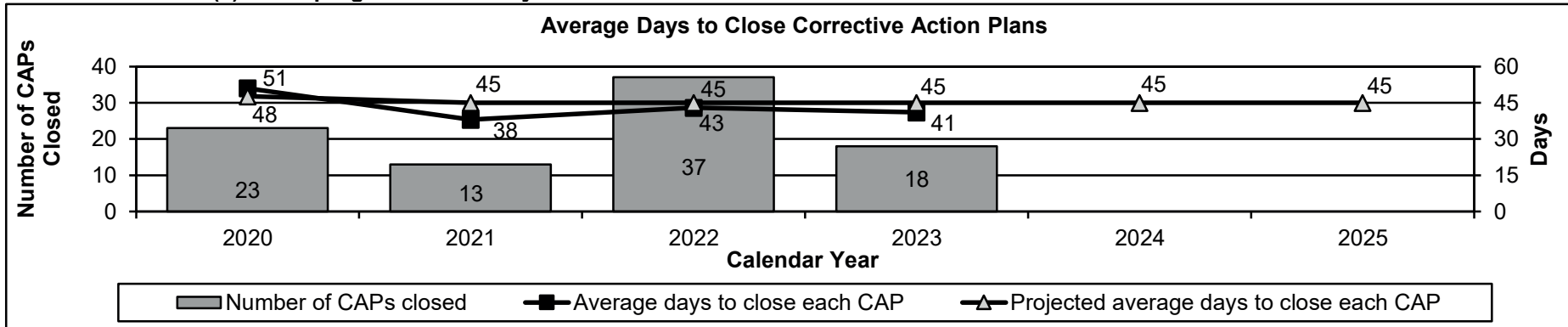
Program is found in the following core budget(s): State Safety Oversight

2c. Provide a measure(s) of the program's impact.



Currently, three light rail systems exist in Missouri: the Metrolink in St. Louis, the Delmar Loop Trolley in St. Louis and the Kansas City Streetcar. The Delmar Loop Trolley is operational during spring, summer and fall only. Compliance reviews are conducted every three years and were conducted in 2023. The 2024 and 2025 projections are based on the average of the last three years of actuals.

2d. Provide a measure(s) of the program's efficiency.



This measure represents the amount of time the State Safety Oversight (SSO) program uses to verify the completion of a Corrective Action Plan (CAP). Even when not in operation, the Delmar Loop Trolley is still subject to CAP enforcement. The 2024 and 2025 projections are based on the SSO's goal to close CAPs within 45 days.

PROGRAM DESCRIPTION

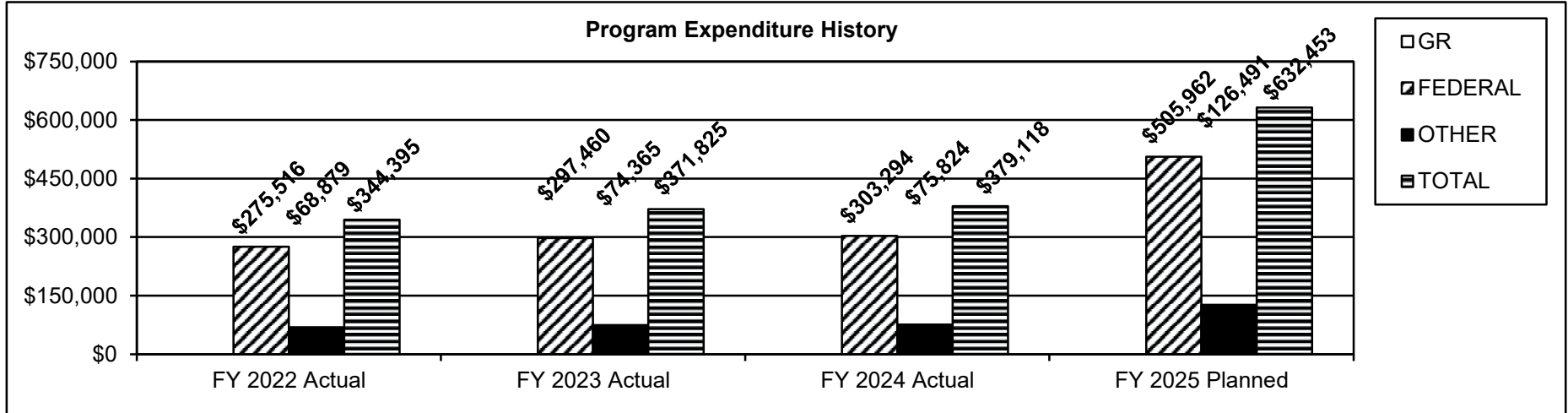
Transportation

AB Section(s): 04.515

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Safety Oversight

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S.C. 5329

6. Are there federal matching requirements? If yes, please explain.

Yes, this program requires a 20 percent state match.

7. Is this a federally mandated program? If yes, please explain.

Yes, any state with Federal Transit Administration funded Rail Fixed Guideway Systems must have a designated State Safety Oversight Agency.

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

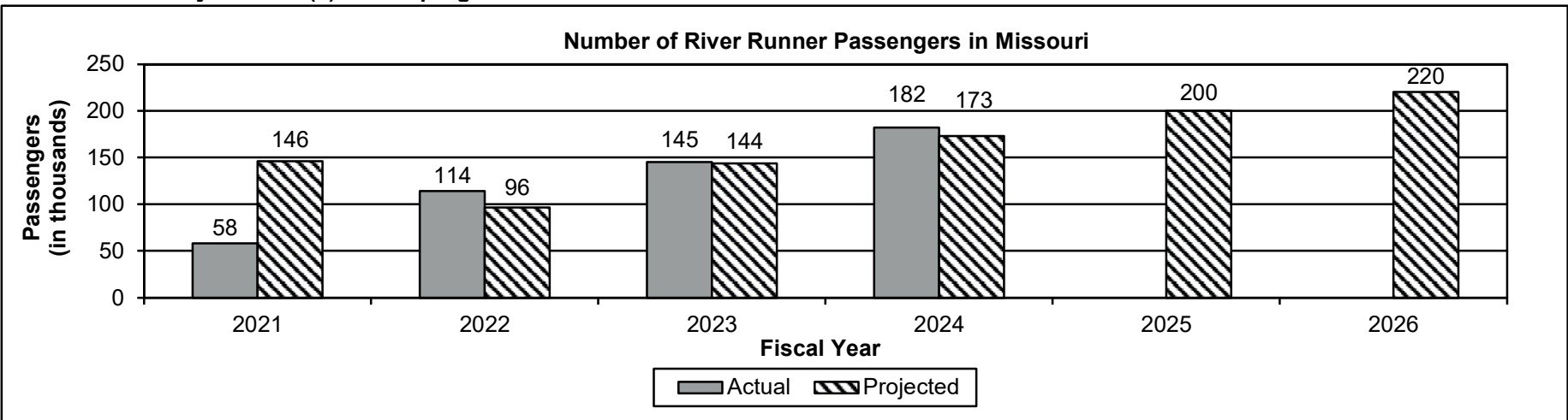
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program provides state funding for passenger rail service in Missouri. Currently, the Missouri River Runner travels between St. Louis and Kansas City with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.

2a. Provide an activity measure(s) for the program.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projection is based on a 10 percent increase over the 2024 actuals. The 2026 projection is based on a 10 percent increase over the 2025 projection.

PROGRAM DESCRIPTION

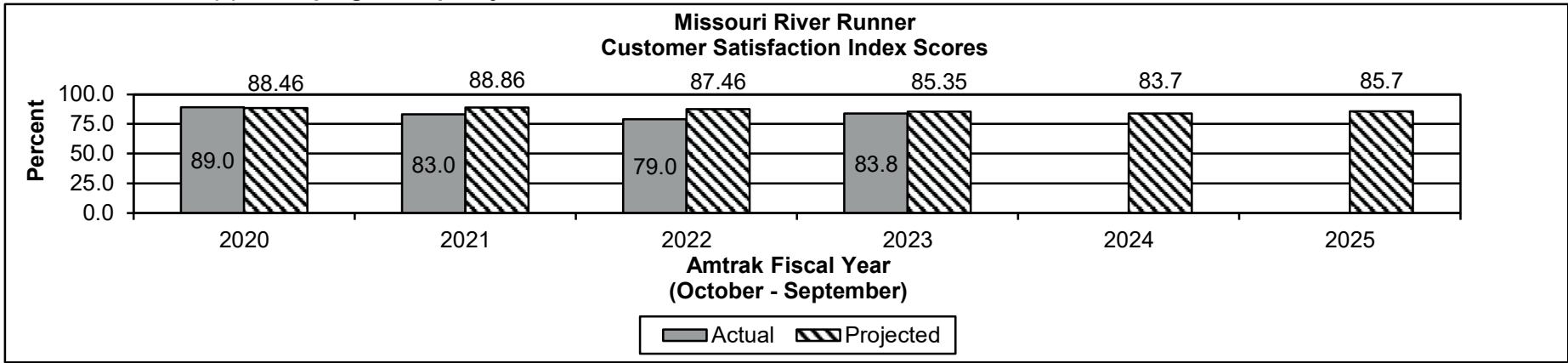
Transportation

AB Section(s): 04.520

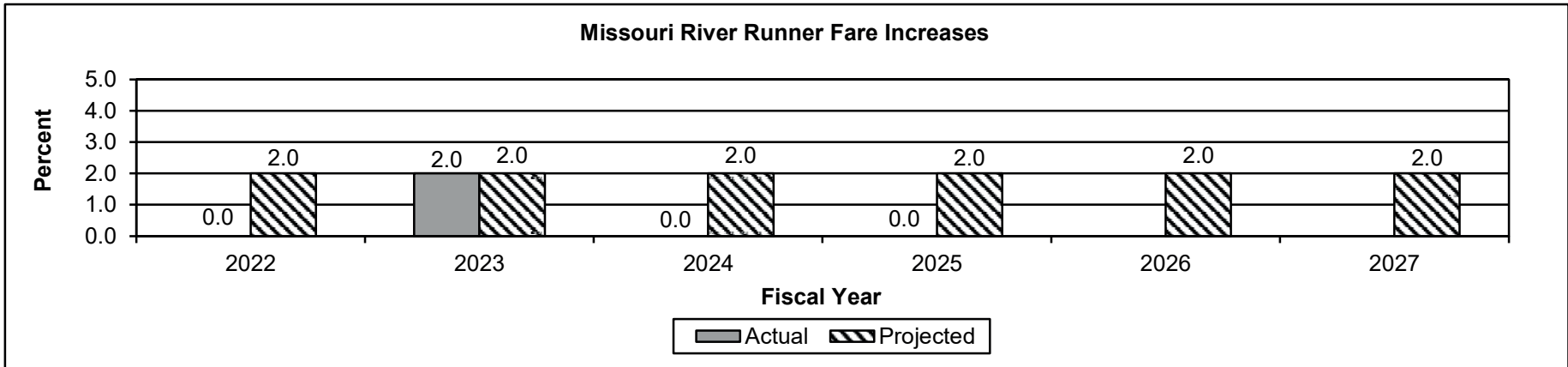
Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

2b. Provide a measure(s) of the program's quality.



Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2024 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2025 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.



The 2026 and 2027 projections are based on a two percent increase.

PROGRAM DESCRIPTION

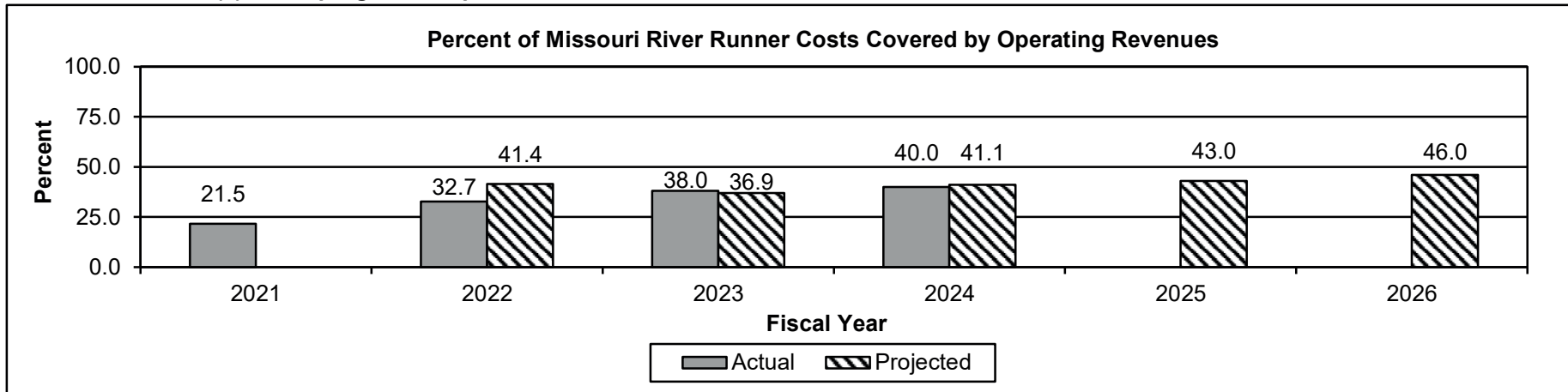
Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

2c. Provide a measure(s) of the program's impact.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 and 2026 projections are based on a three percent increase each year.

Missouri River Runner Per Rider Subsidy from State Support				
State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract
2021	57,744	\$8,000,000	\$139	\$9,353,673
2021 Projected	146,000	\$8,000,000	\$55	\$9,850,000
2022	114,300	\$10,850,000	\$95	\$10,850,000
2022 Projected	96,000	\$10,850,000	\$113	\$10,850,000
2023	145,400	\$13,250,000	\$91	\$13,250,000
2023 Projected	144,000	\$13,250,000	\$92	\$13,250,000
2024	182,300	\$14,500,000	\$80	\$14,500,000
2024 Projected	173,000	\$14,500,000	\$84	\$14,500,000
2025 Projected	200,500	\$16,000,000	\$80	\$16,000,000
2026 Projected	220,600	\$17,500,000	\$79	\$17,500,000

In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projections are based on a 10 percent increase over the 2024 actuals. The 2026 projections are based on a 10 percent increase over the 2025 projections.

PROGRAM DESCRIPTION

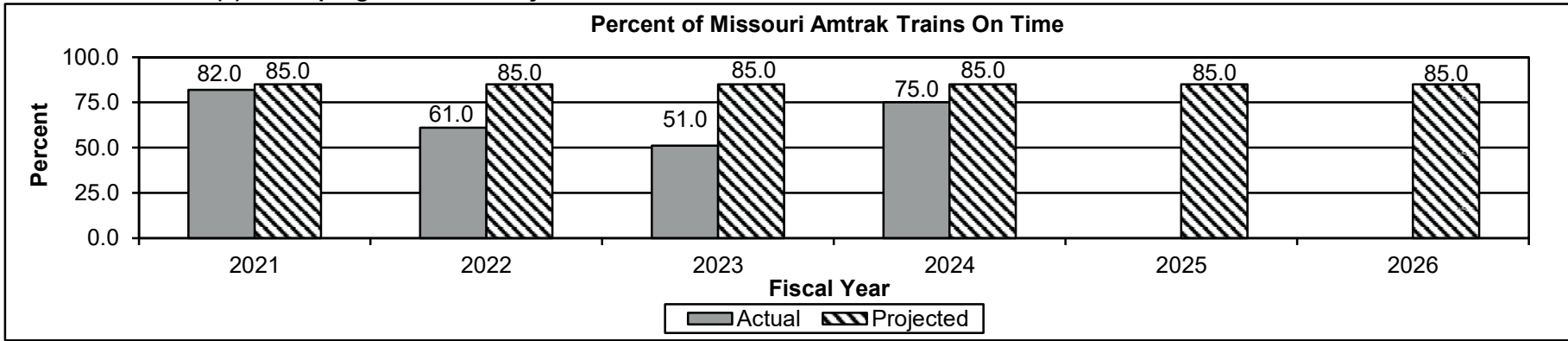
Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

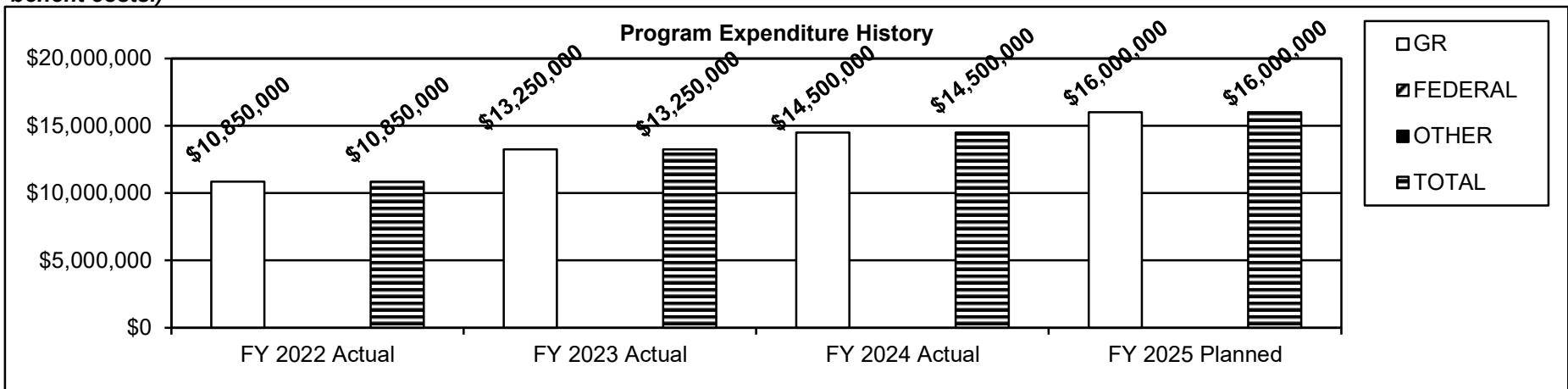
Program is found in the following core budget(s): State Match for Amtrak

2d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.520

Program Name: Multimodal Operations

Program is found in the following core budget(s): State Match for Amtrak

4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 33.543, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.525

Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements

1a. What strategic priority does this program address?

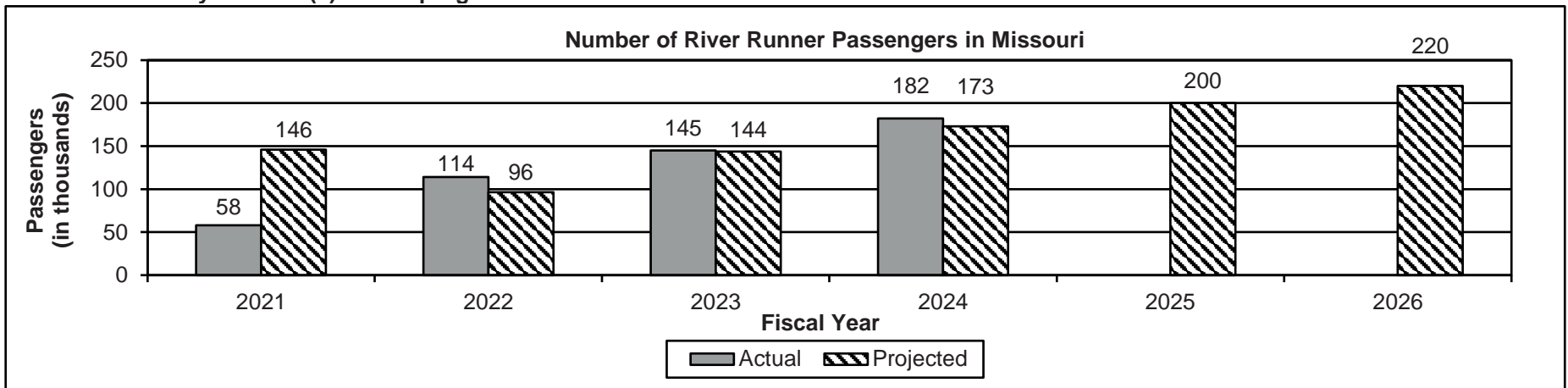
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program was established to partially reimburse cities, local community organizations and non-profit organizations which maintain passenger rail stations for the cost to perform maintenance, repairs, operational and safety improvements and other projects at Missouri passenger rail stations. Improving and rehabilitating passenger rail stations is important for passenger safety and convenience as well as promoting passenger rail service. Beyond the obvious need to help communities make normal infrastructure repairs to Amtrak stations, this program also aids communities in recovering costs for projects which enhance security, provide a clean environment and enhance the overall customer experience. Providing citizens with great customer service and welcoming and safe stations is critical in maintaining and increasing the number of passengers using the service.

2a. Provide an activity measure(s) for the program.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projection is based on a 10 percent increase over the 2024 actual. The 2026 projection is based on a 10 percent increase over the 2025 projection.

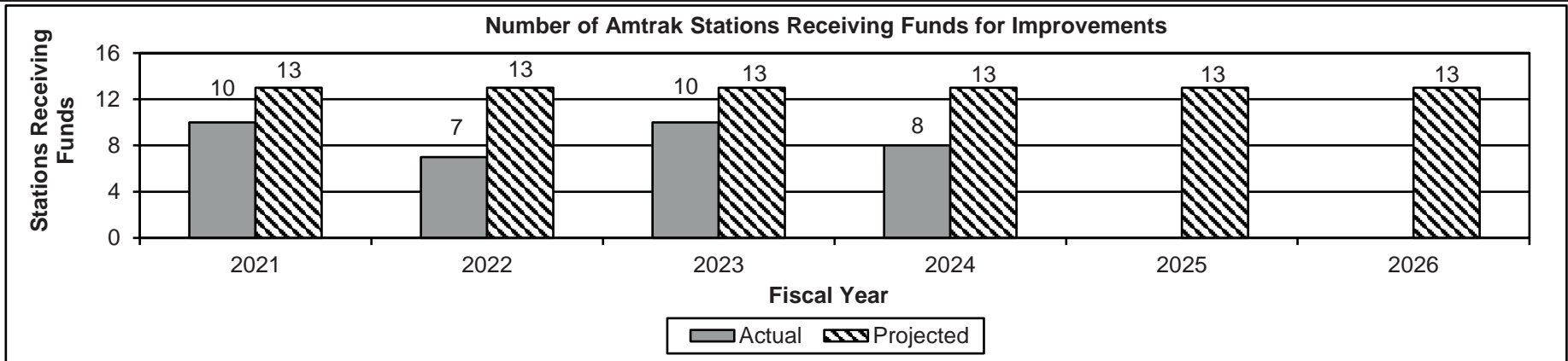
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.525

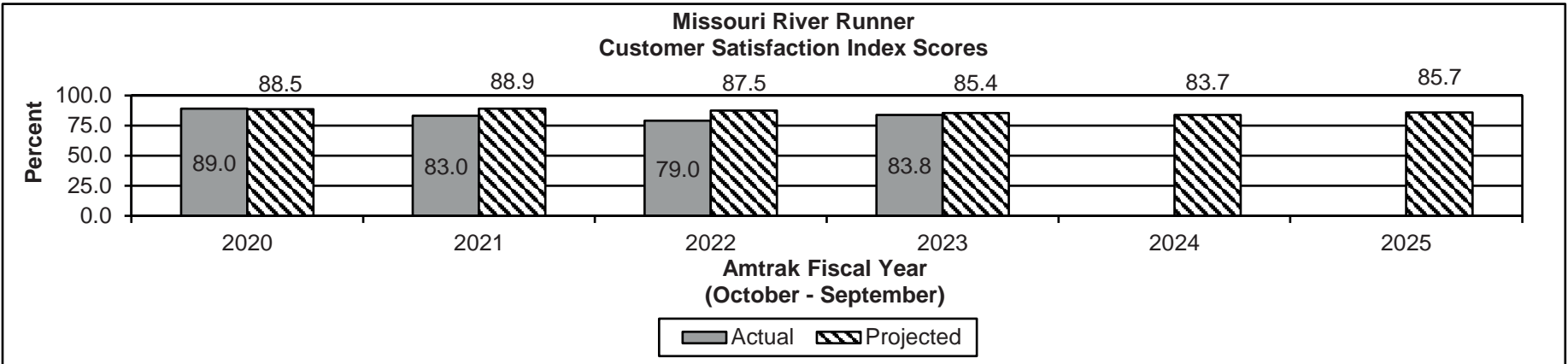
Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements



There are currently 13 Amtrak stations in Missouri. The projections for 2025 and 2026 are based off of all 13 stations receiving funds for improvements.

2b. Provide a measure(s) of the program's quality.



Amtrak measures customer satisfaction based on criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The 2024 projection is the four year average of customer satisfaction with the Missouri River Runner. The 2025 projection was established by projecting a two percent improvement from the four year average of customer satisfaction with the Missouri River Runner.

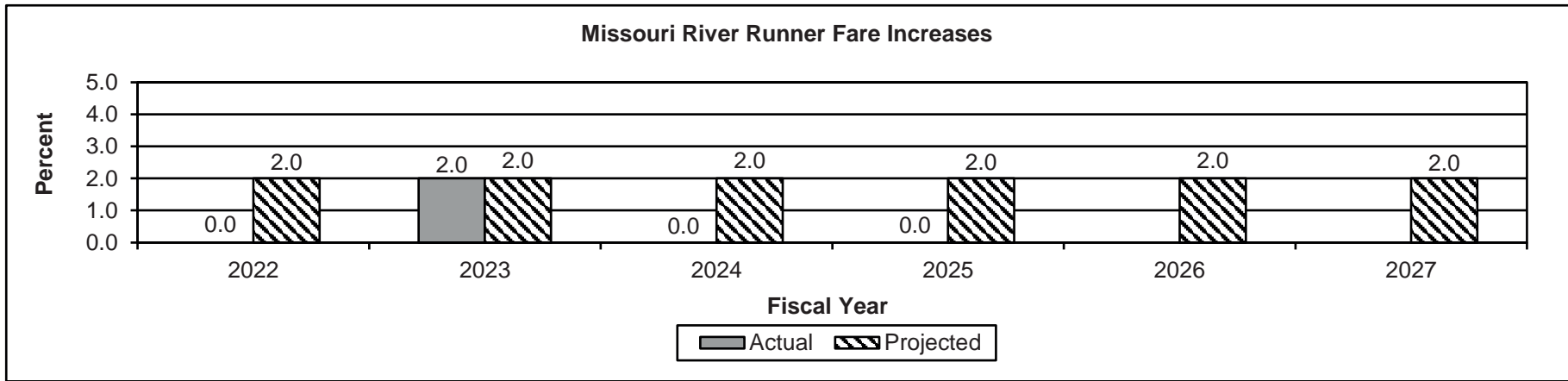
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.525

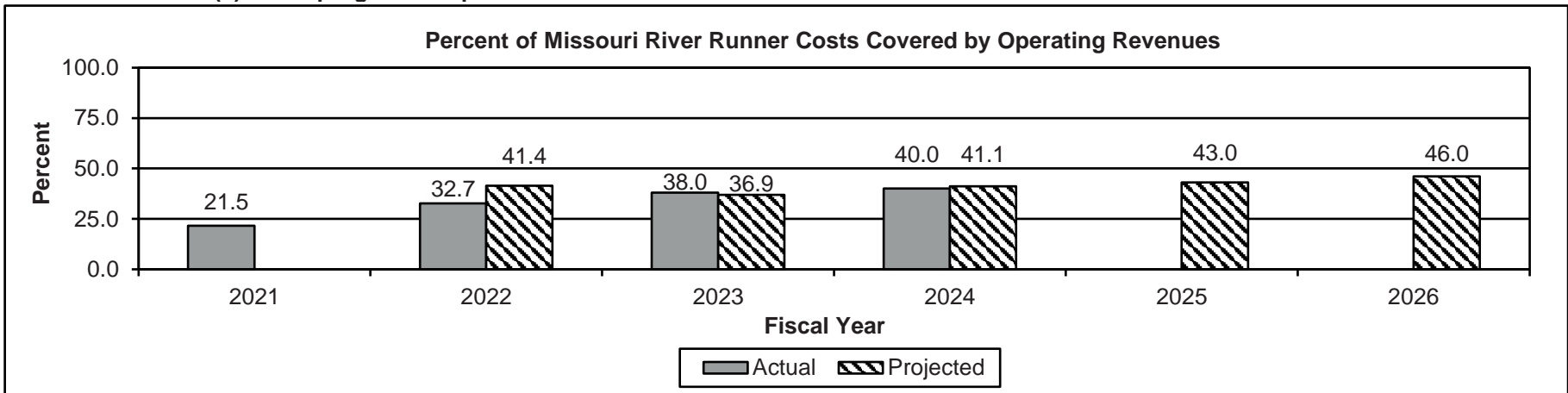
Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements



The 2026 and 2027 projections are based on a two percent increase.

2c. Provide a measure(s) of the program's impact.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 and 2026 projections are based on a three percent increase each year.

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.525

Program Name: **Multimodal Operations**

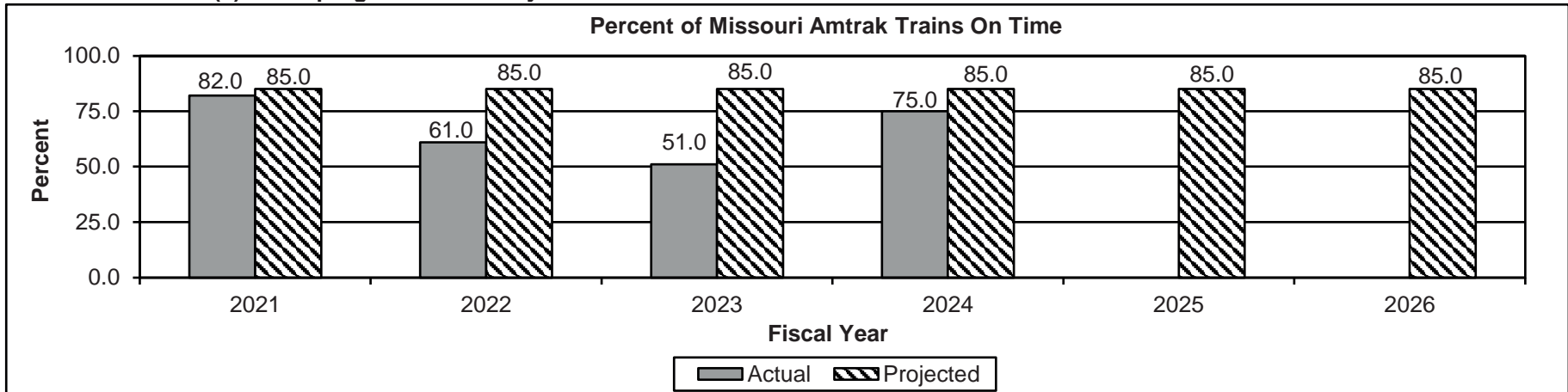
Program is found in the following core budget(s): **Amtrak Advertising and Station Improvements**

Missouri River Runner Per Rider Subsidy from State Support

State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract
2021	57,744	\$8,000,000	\$139	\$9,353,673
2021 Projected	146,000	\$8,000,000	\$55	\$9,850,000
2022	114,300	\$10,850,000	\$95	\$10,850,000
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2023 Projected	144,000	\$13,250,000	\$92	\$13,250,000
2024	182,300	\$14,500,000	\$80	\$14,500,000
2024 Projected	173,000	\$14,500,000	\$84	\$14,500,000
2025 Projected	200,500	\$16,000,000	\$80	\$16,000,000
2026 Projected	220,600	\$17,500,000	\$79	\$17,500,000

In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2025 projections are based on a 10 percent increase over the 2024 actuals. The 2026 projections are based on a 10 percent increase over the 2025 projections.

2d. Provide a measure(s) of the program's efficiency.



The 2025 and 2026 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on-time. The 2022 and 2023 on-time performance declined due to an increase in freight train delays and track maintenance.

PROGRAM DESCRIPTION

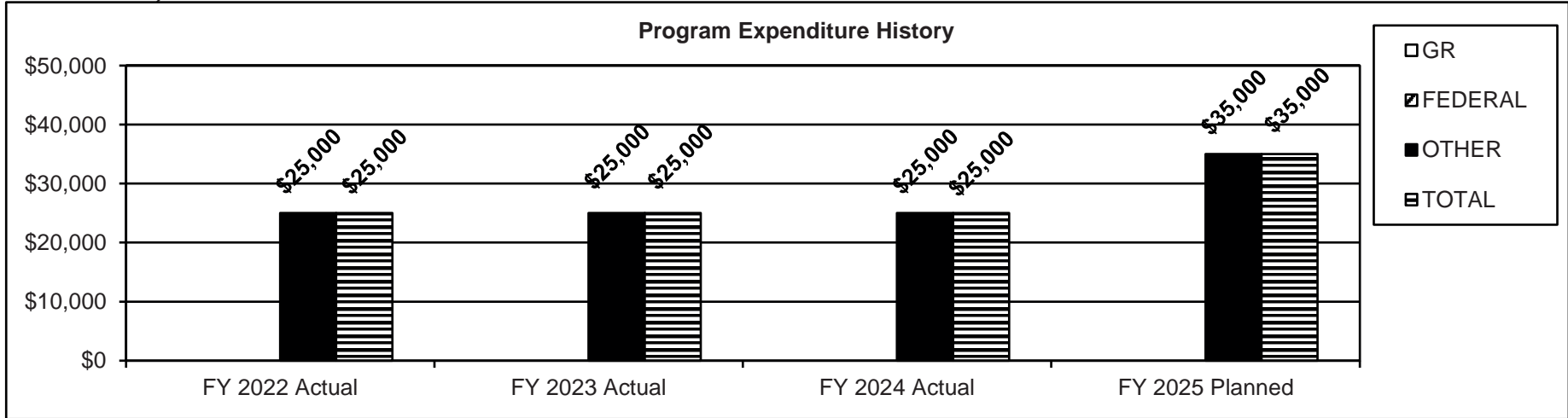
Transportation

AB Section(s): 04.525

Program Name: Multimodal Operations

Program is found in the following core budget(s): Amtrak Advertising and Station Improvements

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.530

Program Name: Multimodal Operations

Program is found in the following core budget(s): RR Grade Crossing Hazards

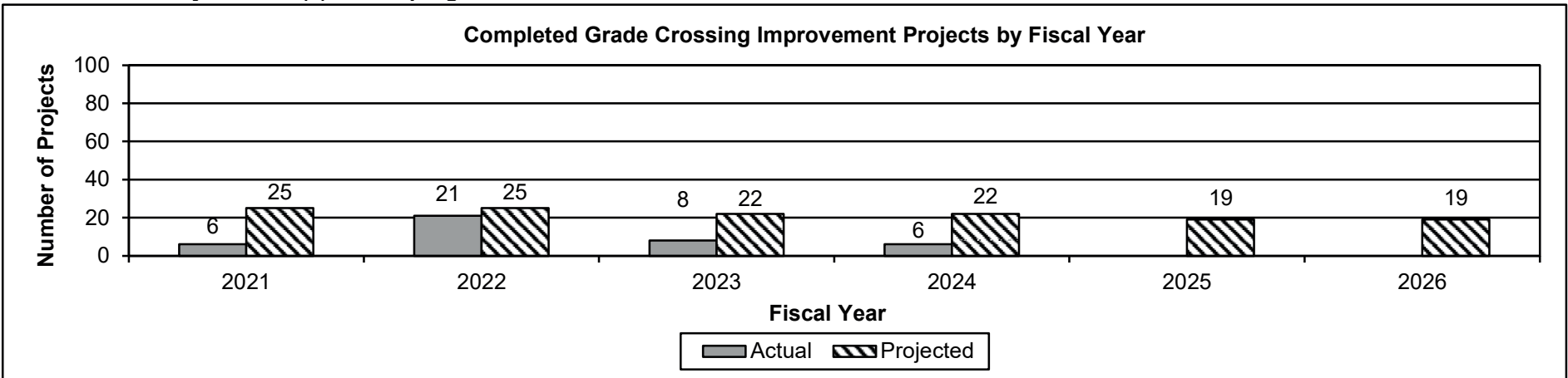
1a. What strategic priority does this program address?

Safety - moving Missourians safely

1b. What does this program do?

This appropriation is used to fund railroad grade crossing improvement projects that improve rail safety in Missouri. In accordance with Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo, the owner of a motor vehicle pays a fee of 25 cents when the person registers or renews the registration of a motor vehicle. These funds are deposited into the Grade Crossing Safety Account. Over 3,300 public at grade highway/railroad crossings exist in the state, with over 1,400 Passive crossings. The cost to provide new lights and gates at any single crossing is approximately \$400,000. The revenue generated from this fund is approximately \$1.5 million annually. The funding is used in conjunction with \$6.0 million of federal highway funds available annually for highway and rail crossing safety projects. The total amount of state and federal funding is approximately \$7.5 million annually. MoDOT works with local communities to determine priorities and obtain as many crossing consolidations as possible. Crossing consolidations are important because closed crossings are the safest for Missouri citizens.

2a. Provide an activity measure(s) for the program.



Annual funding allows for approximately 19 projects to be completed. The number of projects that can be completed has decreased due to rising costs. The number of projects completed in 2021 was lower due to the COVID-19 pandemic travel restrictions. The number of projects completed in 2023 and 2024 was lower due to fewer projects being opened in 2021 due to staffing shortages and the COVID-19 pandemic.

PROGRAM DESCRIPTION

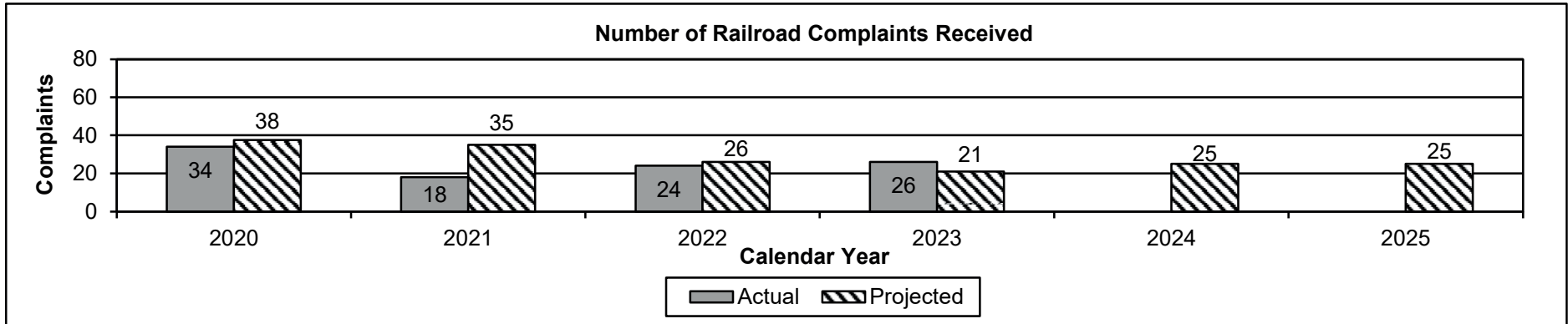
Transportation

AB Section(s): 04.530

Program Name: Multimodal Operations

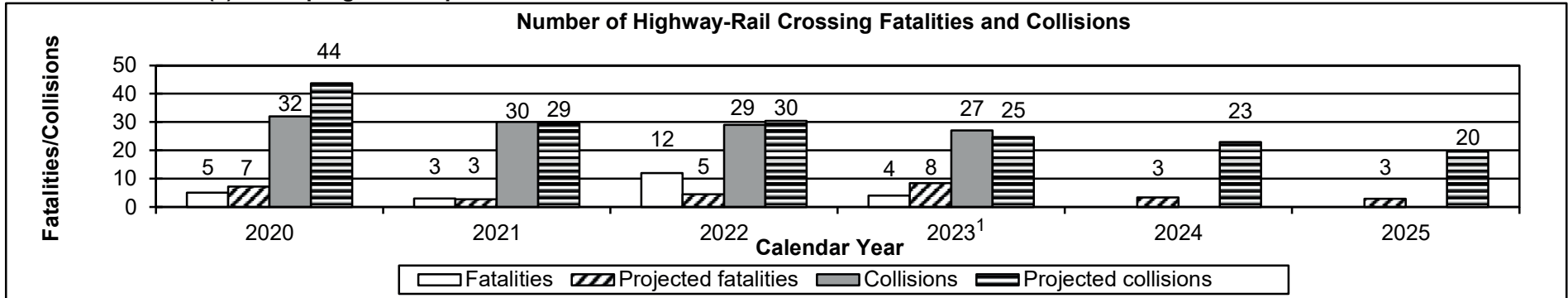
Program is found in the following core budget(s): RR Grade Crossing Hazards

2b. Provide a measure(s) of the program's quality.



Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2024 and 2025 projections are based on the average of the past two years of actual data.

2c. Provide a measure(s) of the program's impact.



¹Data is preliminary and is subject to change.

The fatalities in 2022 includes four fatalities in the Amtrak collision near Mendon, MO. The 2024 projections for fatalities and collisions is based on a 15 percent reduction from the 2023 actuals. The 2025 projection for fatalities and collisions is based on a 15 percent reduction from the 2024 projections.

PROGRAM DESCRIPTION

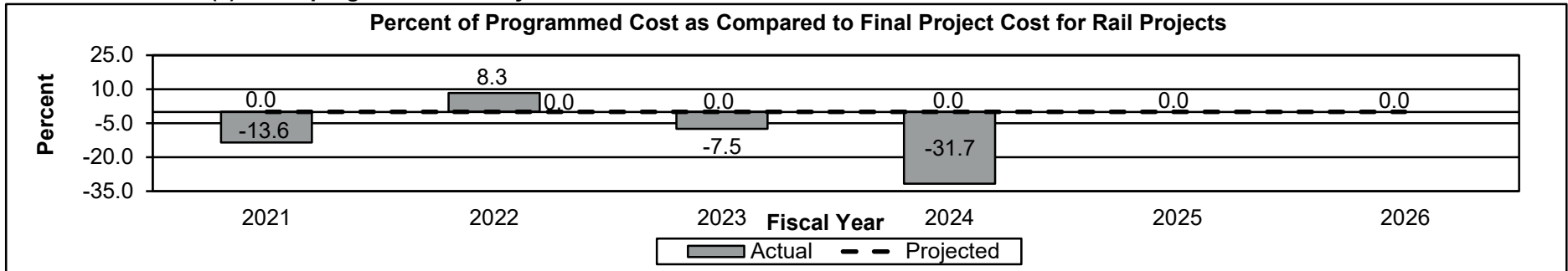
Transportation

AB Section(s): 04.530

Program Name: Multimodal Operations

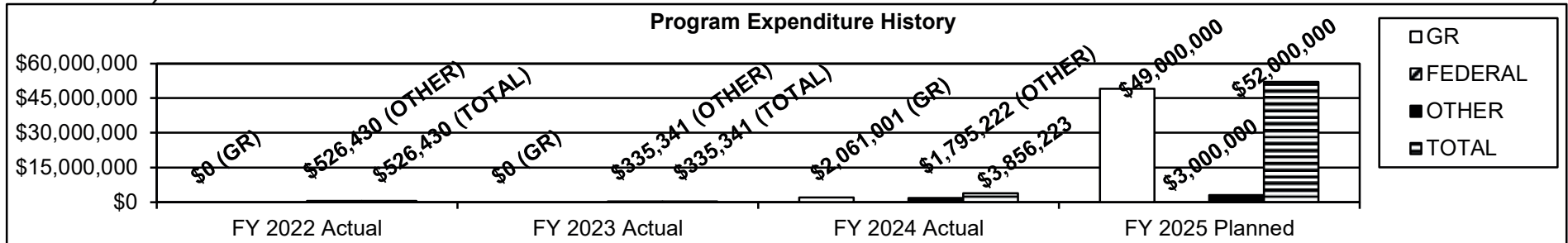
Program is found in the following core budget(s): RR Grade Crossing Hazards

2d. Provide a measure(s) of the program's efficiency.



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 were significantly lower than anticipated due to bids coming in lower than estimated.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Grade Crossing Safety Account (1290)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and Chapter 389, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Federal Discretionary Grant programs have a 20 percent match requirement. There are no matching requirements for section 130 funds.

7. Is this a federally mandated program? If yes, please explain.

No

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PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

Program is found in the following core budget(s): Airport CI and Maintenance

1a. What strategic priority does this program address?

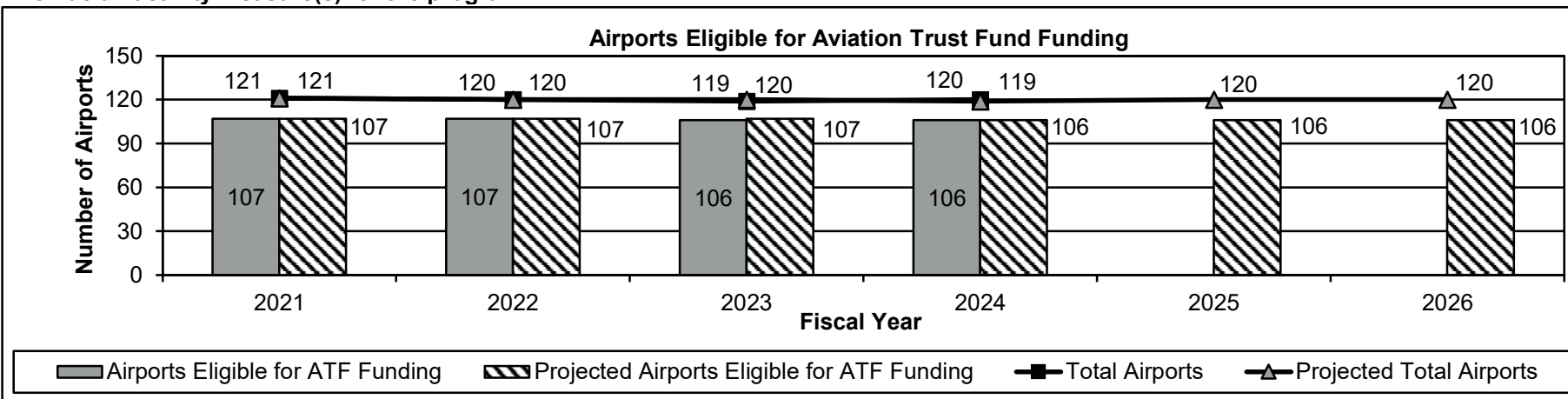
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program is to ensure that Missouri's airports meet acceptable safety and performance standards through capital improvement and maintenance funding from the Aviation Trust Fund (ATF). State aviation funding sources are from user fees including a 9 cent per gallon tax on aviation gasoline and 3 percent of the 4.225 percent state sales tax collected on jet fuel. The ATF is used for planning, environmental review, land acquisition, design, and ultimately, project construction. Eligible projects include pavement maintenance, lighting, obstruction removal and other safety improvements, as well as air traffic control operating costs and air service promotion and marketing. MoDOT uses Federal Aviation Administration Order 5090.5 to prioritize ATF projects. Project prioritization includes consideration of the number of based aircraft, activity levels and the type of project requested. MoDOT also considers other factors, such as the political subdivision's willingness and ability to complete the project, commitment of local matching funds and prior maintenance and support of the airport. The ATF grants require a 10 percent local match for most projects; however, projects including aviation safety workshops, promotion of aerospace education, air markers and windsocks and emergency projects designated by the Missouri Highways and Transportation Commission can be funded entirely with state funds.

2a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections are based on the number of airports currently open in 2024. Missouri has 120 public use airports. In order to be eligible for ATF assistance, a public use airport must also be publicly owned. Missouri currently has 106 publicly owned public use airports that are eligible for ATF assistance. The remaining 14 public use airports are privately owned.

PROGRAM DESCRIPTION

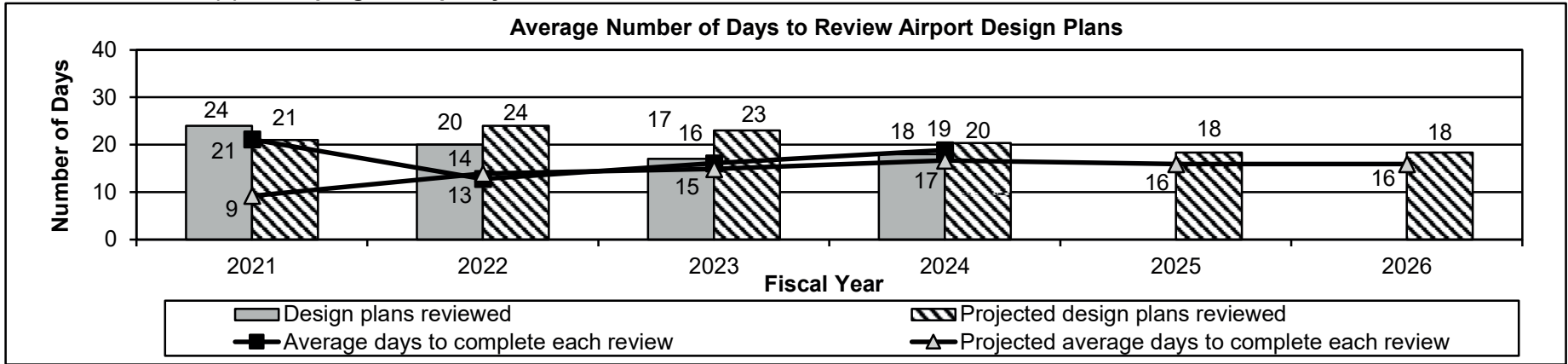
Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

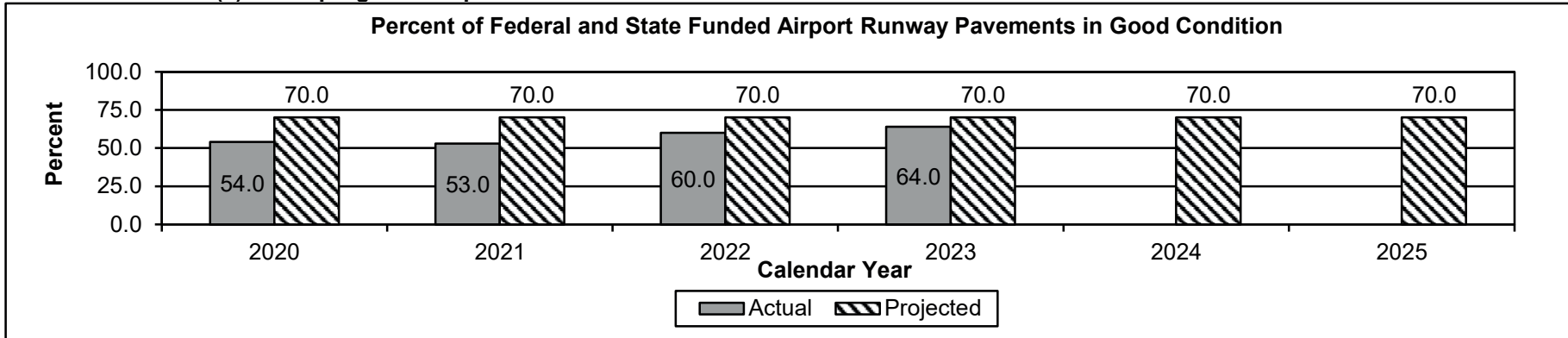
Program is found in the following core budget(s): Airport CI and Maintenance

2b. Provide a measure(s) of the program's quality.



All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

2c. Provide a measure(s) of the program's impact.



This includes all public airport runways that are eligible to receive federal or state aviation funds. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

PROGRAM DESCRIPTION

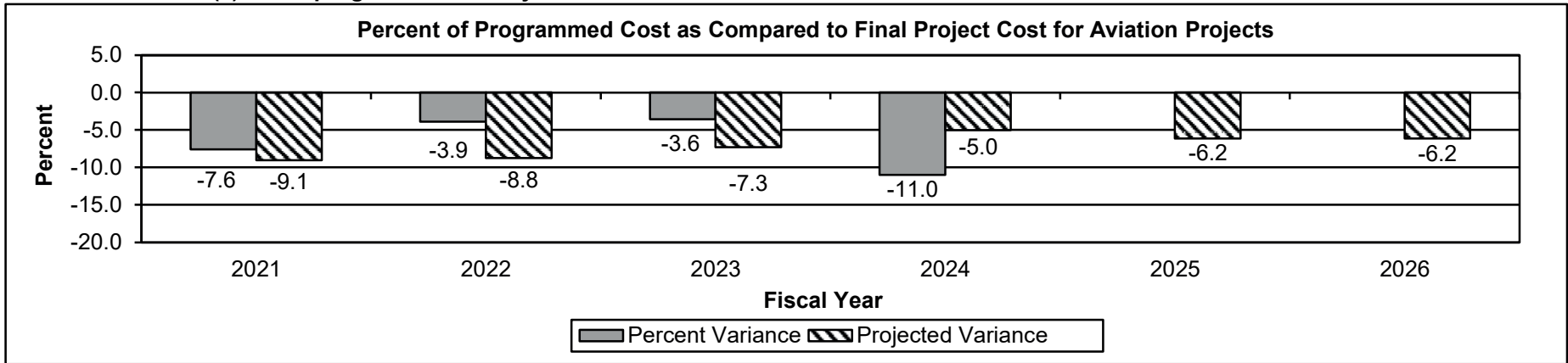
Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

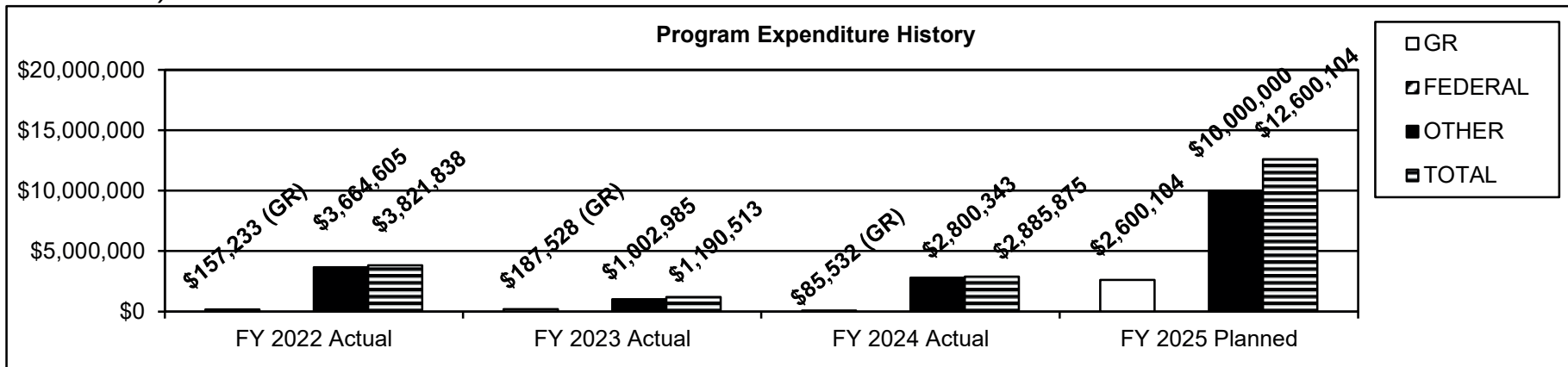
Program is found in the following core budget(s): Airport CI and Maintenance

2d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.535

Program Name: Multimodal Operations

Program is found in the following core budget(s): Airport CI and Maintenance

4. What are the sources of the "Other " funds?

Aviation Trust Fund (1952)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 305.230, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.540

Program Name: **Multimodal Operations**

Program is found in the following core budget(s): **Federal Aviation Assistance**

1a. What strategic priority does this program address?

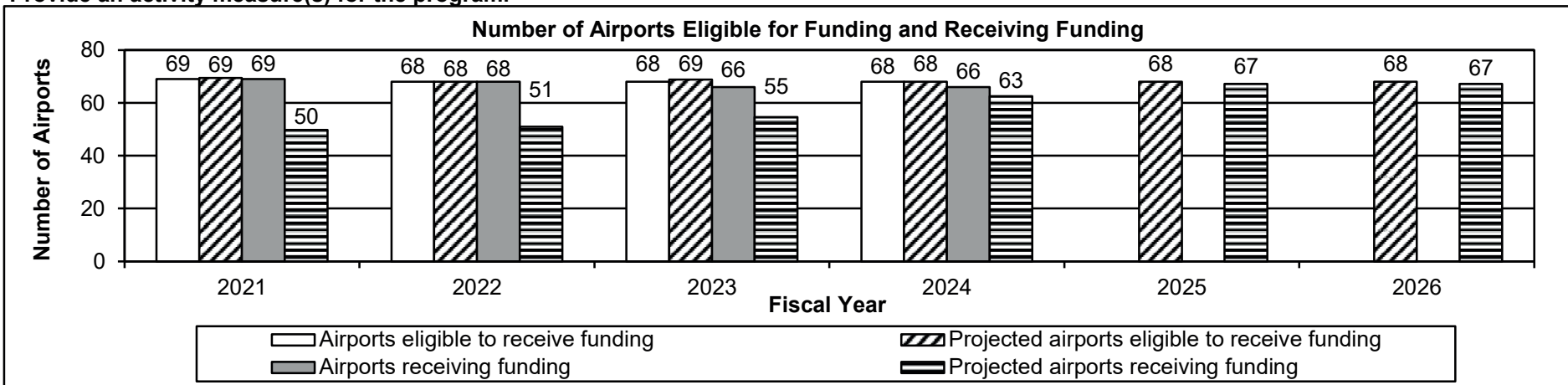
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program is funded by the Federal Aviation Administration (FAA) as part of the Airport Improvement Program (AIP) and the Bipartisan Infrastructure Law – Airport Infrastructure (BIL). Missouri is one of 10 states selected by the FAA to administer AIP and BIL funds to general aviation, reliever, and small commercial service airports. Larger commercial service airports in Missouri continue to receive federal aviation funding directly from the FAA. This program allows for state prioritization of aviation projects within federal guidelines. The AIP funds are utilized for planning, environmental review, land acquisition, design, and ultimately, project construction. Eligible projects for AIP funds include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements. The BIL funds can also be invested in runways, taxiways, safety and sustainability projects, as well as terminal, airport-transit connections and roadway projects. For an airport to be eligible to receive AIP and/or BIL funds, it must be part of the National Plan of Integrated Airport Systems (NPIAS). Eligible projects include pavement maintenance, lighting, terminal buildings, hangars, fuel facilities, obstruction removal, and other safety improvements. The FAA requires MoDOT to utilize the project prioritization formula in FAA Order 5090.5 to program state apportionment and discretionary funds. The project prioritization formula considers items such as the number of based aircraft, activity levels, and the type of project requested. MoDOT serves as a pass-through agency for the non-primary entitlement program for eligible projects that meet all federal requirements.

2a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections for airports eligible to receive funding are based on all 68 airports that could receive federal AIP funding through the State Block Grant Program. Of the 68 airports, only 64 will receive ARPA funding. The 2025 and 2026 projections for airports receiving funding are based on the average of actuals for the last four years.

PROGRAM DESCRIPTION

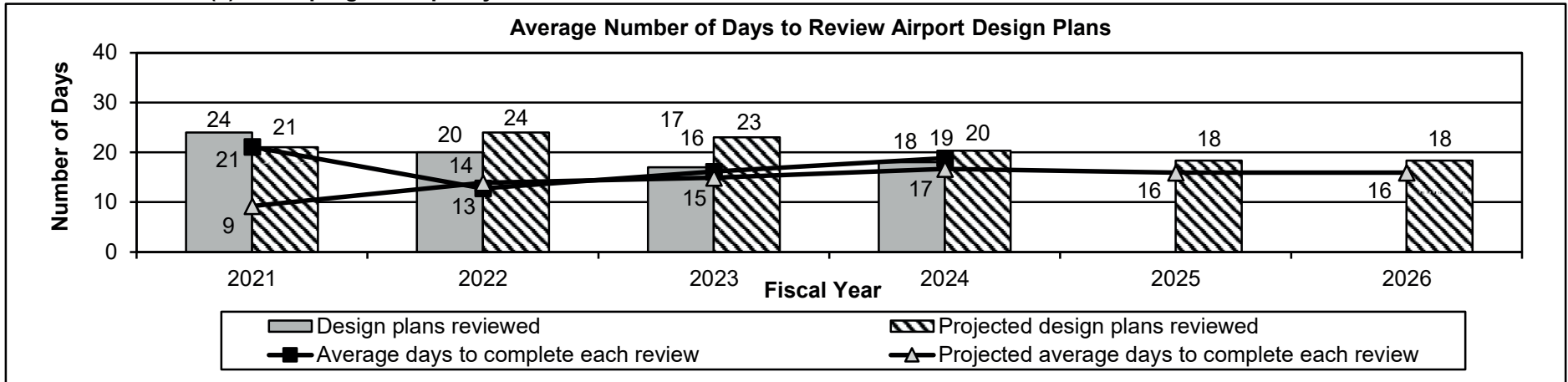
Transportation

AB Section(s): 04.540

Program Name: Multimodal Operations

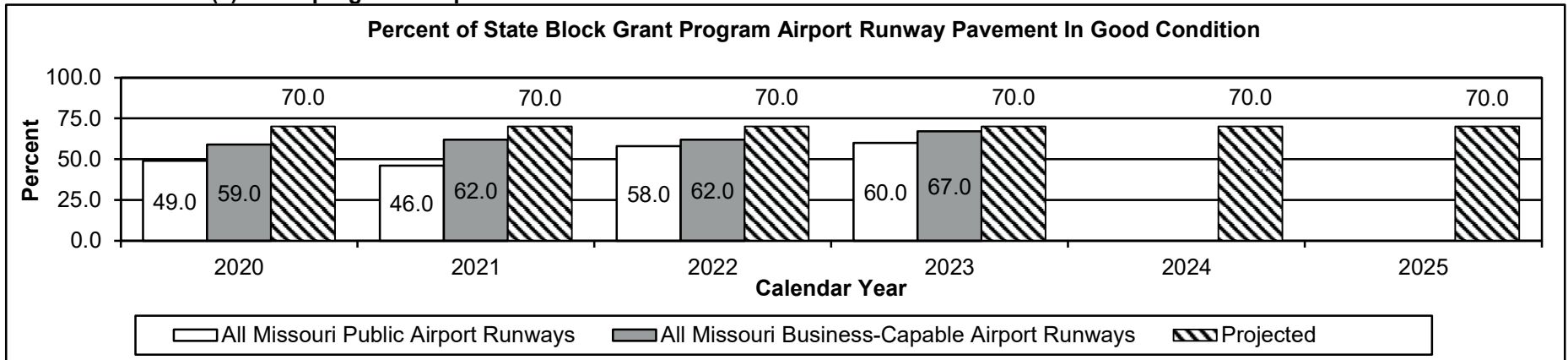
Program is found in the following core budget(s): Federal Aviation Assistance

2b. Provide a measure(s) of the program's quality.



All projects using federal or state aviation funds are reviewed by MoDOT prior to bid advertisement. Grant funding for the project is provided after the bid award. The 2025 and 2026 projections are based on the average of actuals for the last three years.

2c. Provide a measure(s) of the program's impact.



Business-capable airport runways are runways that are at least 5,000 feet long. Pavement in good condition is based on data from the Pavement Condition Index (PCI), which reports on the structural integrity of the pavement. The 2024 and 2025 projections were set by the department.

PROGRAM DESCRIPTION

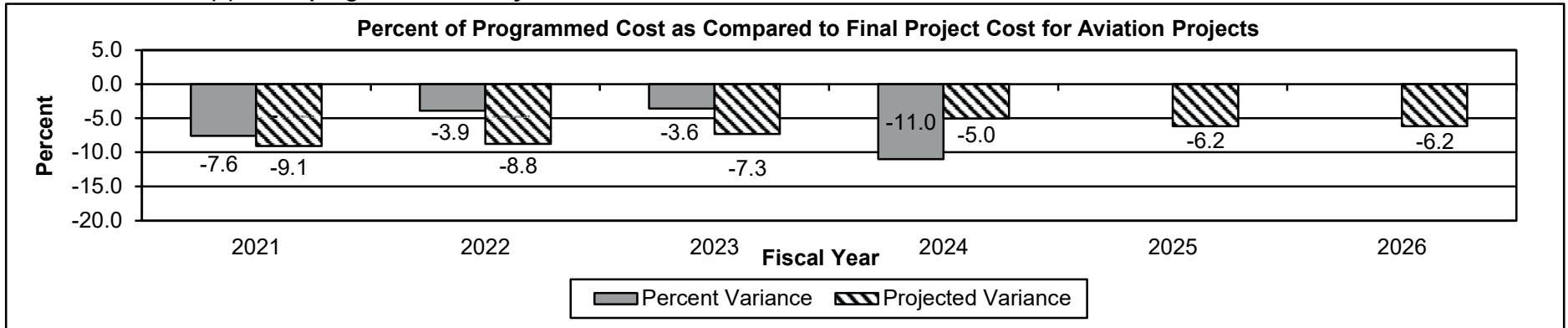
Transportation

AB Section(s): 04.540

Program Name: Multimodal Operations

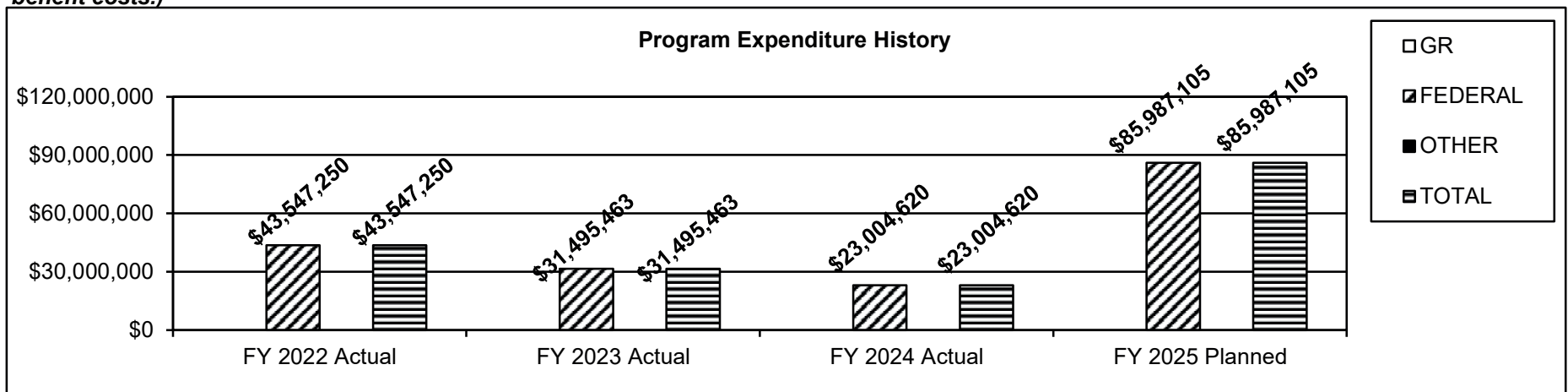
Program is found in the following core budget(s): Federal Aviation Assistance

2d. Provide a measure(s) of the program's efficiency.



Aviation projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Aviation project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. The 2025 and 2026 projections are based on the average of actuals for the last three years.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.540

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Aviation Assistance

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XII of Division B of the CARES Act, Title I of Division L of CRRSAA, Title 49 USC, 33.546 and 305.237, RSMo. and Title 49 USC, 33.546 and 305.237, RSMo., Public Law 117-58-Infrastructure Investment and Jobs Act referred to as the Bipartisan Infrastructure Law (BIL), American Rescue Plan Act (ARPA) of 2021.

6. Are there federal matching requirements? If yes, please explain.

- CARES Act funding does not require matching funds.
- CRRSAA funding does not require matching funds.
- ARPA funding does not require matching funds.
- Federal funding provides 90 percent of eligible project costs with the local sponsor providing up to 10 a percent match.
- Federal AIP grants issued in Federal Fiscal Year 2020 and 2021 does not require matching funds.
- BIL FAA Contract Tower grants do not require matching funds.
- BIL Airport Terminals Program grants provide 95 percent of eligible cost with the local sponsor providing a five percent match.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.545

Program Name: Multimodal Operations

Program is found in the following core budget(s): Ports Trust Fund Transfer

1a. What strategic priority does this program address?

Safety - moving Missourians safely

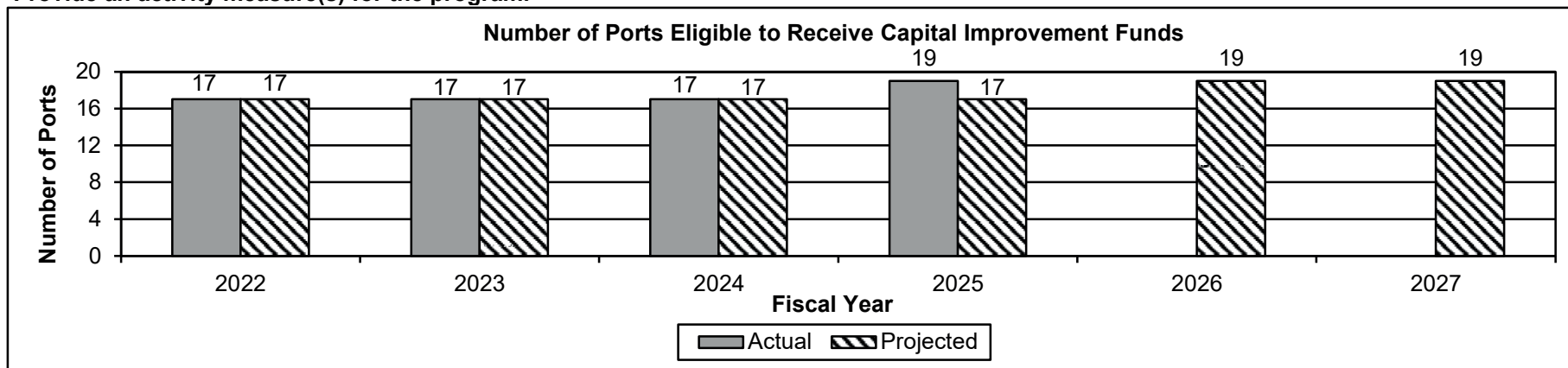
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This budget item is to transfer funds from the core appropriation (12619) to a new appropriation for the Waterways and Ports Trust Fund that was created during the last legislative session. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes, and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

PROGRAM DESCRIPTION

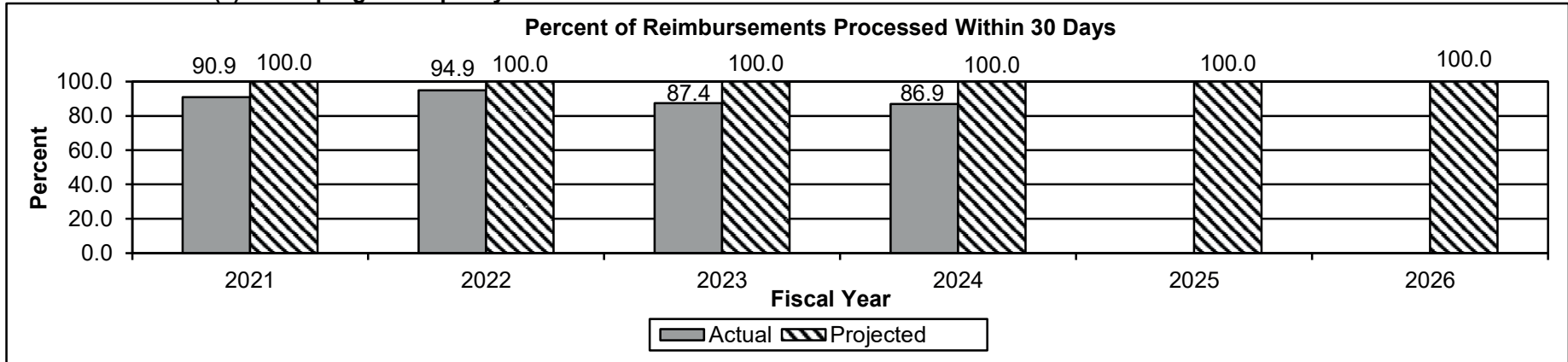
Transportation

AB Section(s): 04.545

Program Name: Multimodal Operations

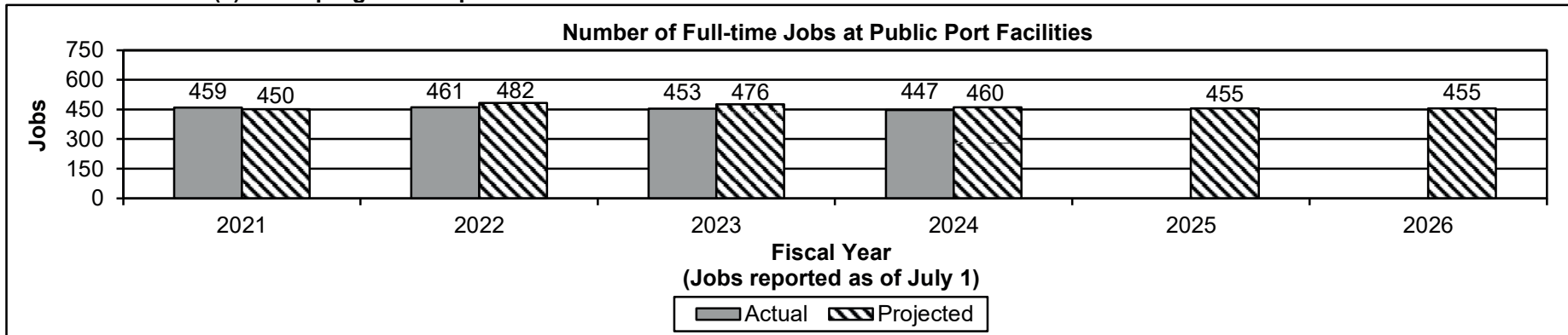
Program is found in the following core budget(s): Ports Trust Fund Transfer

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.

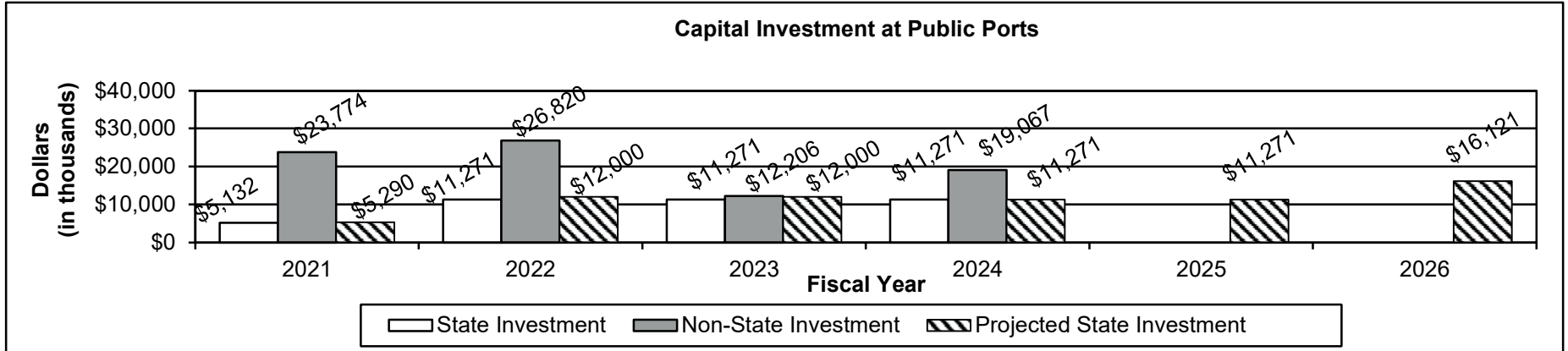
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.545

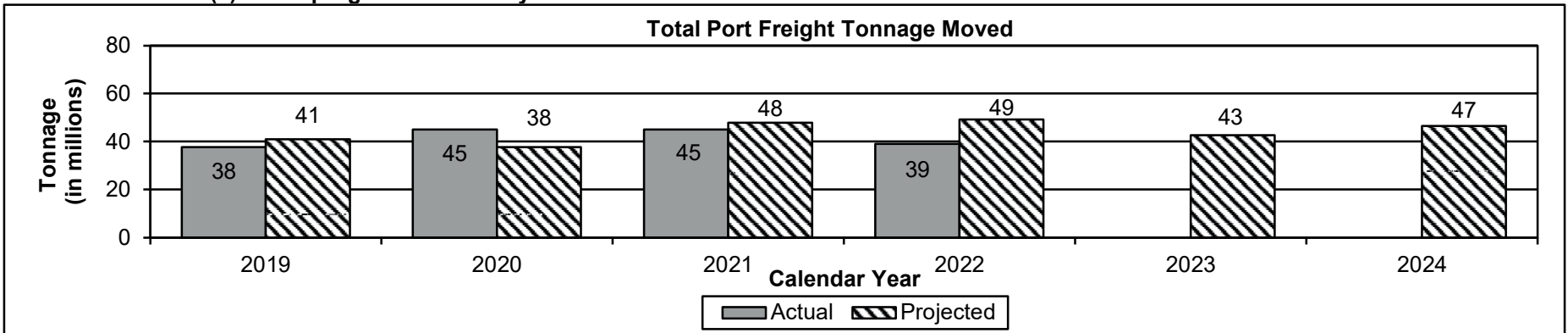
Program Name: Multimodal Operations

Program is found in the following core budget(s): Ports Trust Fund Transfer



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 is due to ARPA funding for port projects. A minimum 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

PROGRAM DESCRIPTION

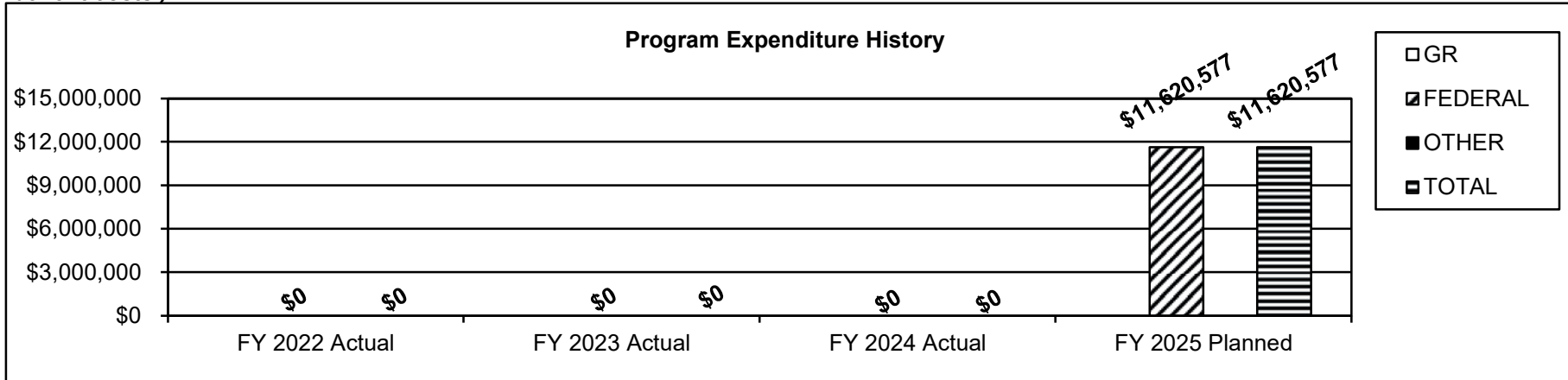
Transportation

AB Section(s): 04.545

Program Name: Multimodal Operations

Program is found in the following core budget(s): Ports Trust Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.065, 68.080 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authority Assistance

1a. What strategic priority does this program address?

Safety - moving Missourians safely

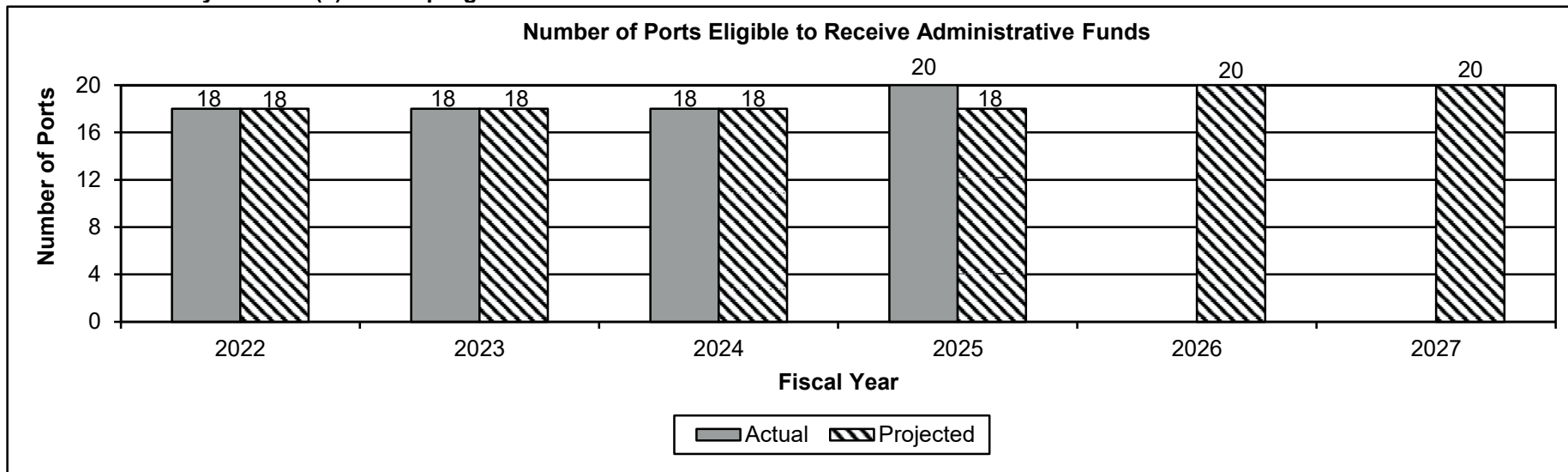
Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

This program provides operating assistance to public port authorities to fund expenses such as salaries, utilities, outreach to prospective businesses, engineering for capital improvements and other general expenses. Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Investments made at the ports create new jobs at the port itself as well as help businesses up to 150 miles away distribute their product to market in a cost-effective manner.

2a. Provide an activity measure(s) for the program.



This measure includes Missouri ports as well as one three-state port commission. The 2026 and 2027 projections are based on the ports currently eligible for administrative funding in fiscal year 2025. Ports must be actively pursuing movement of waterborne freight or passengers in order to receive funding.

PROGRAM DESCRIPTION

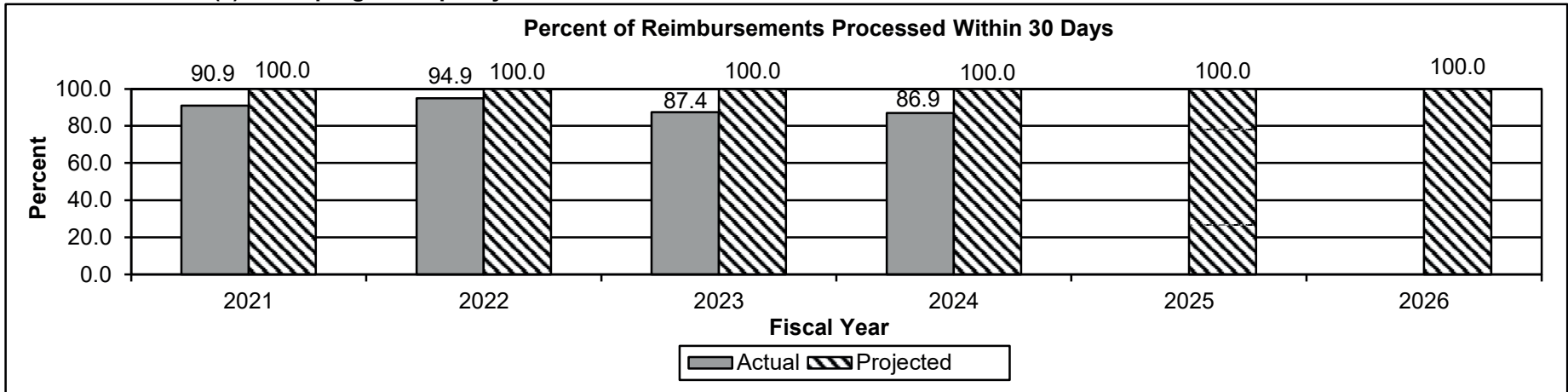
Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

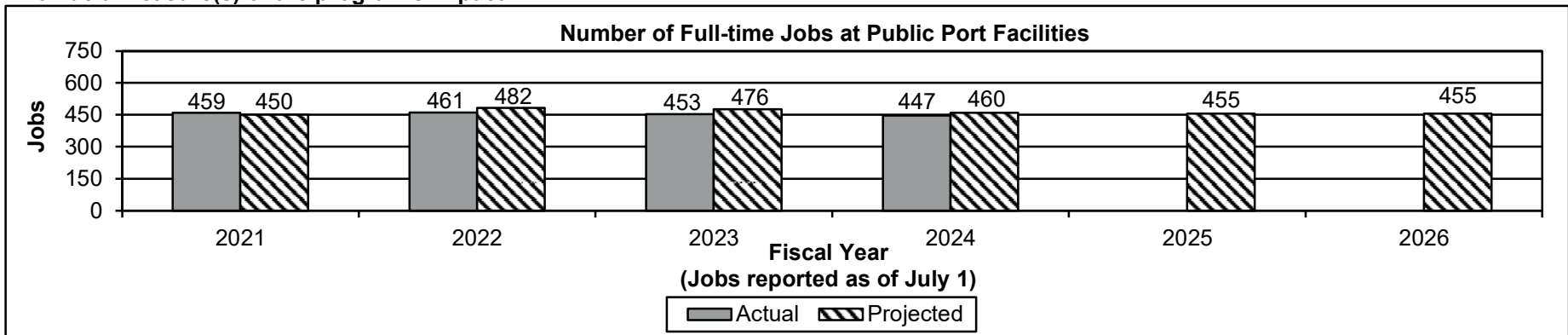
Program is found in the following core budget(s): Port Authority Assistance

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.

PROGRAM DESCRIPTION

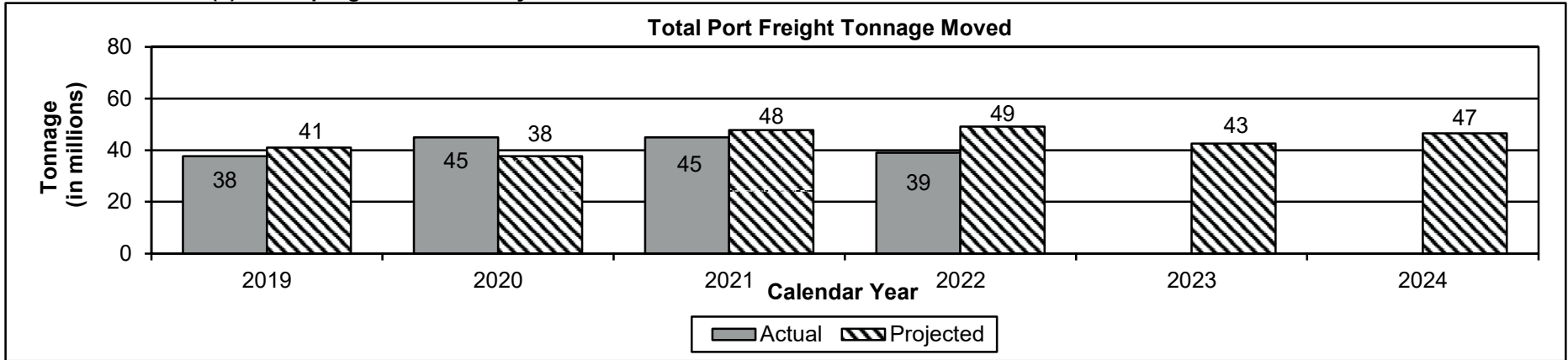
Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

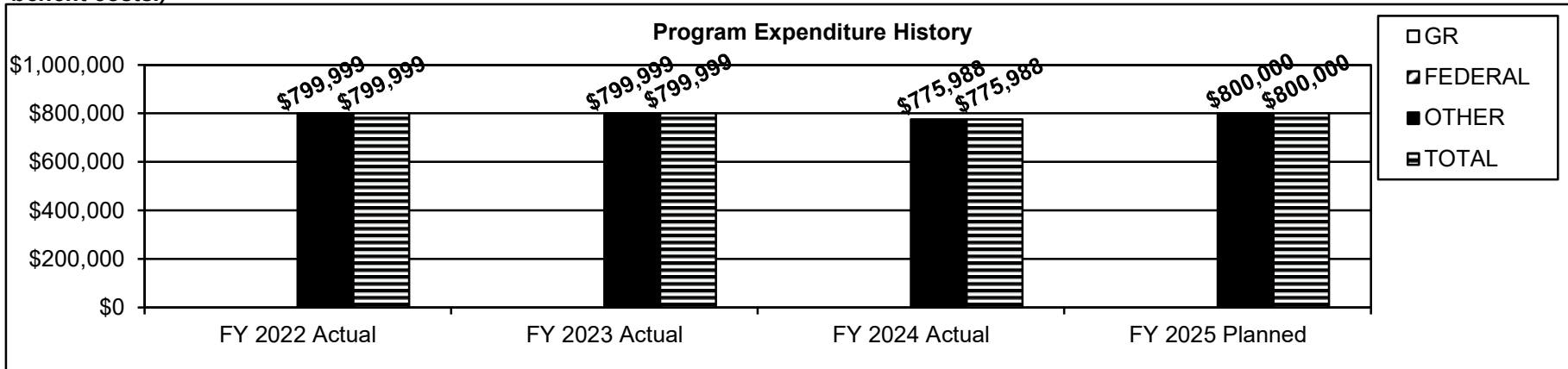
Program is found in the following core budget(s): Port Authority Assistance

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authority Assistance

4. What are the sources of the "Other " funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.065 and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authorities Capital Improvement

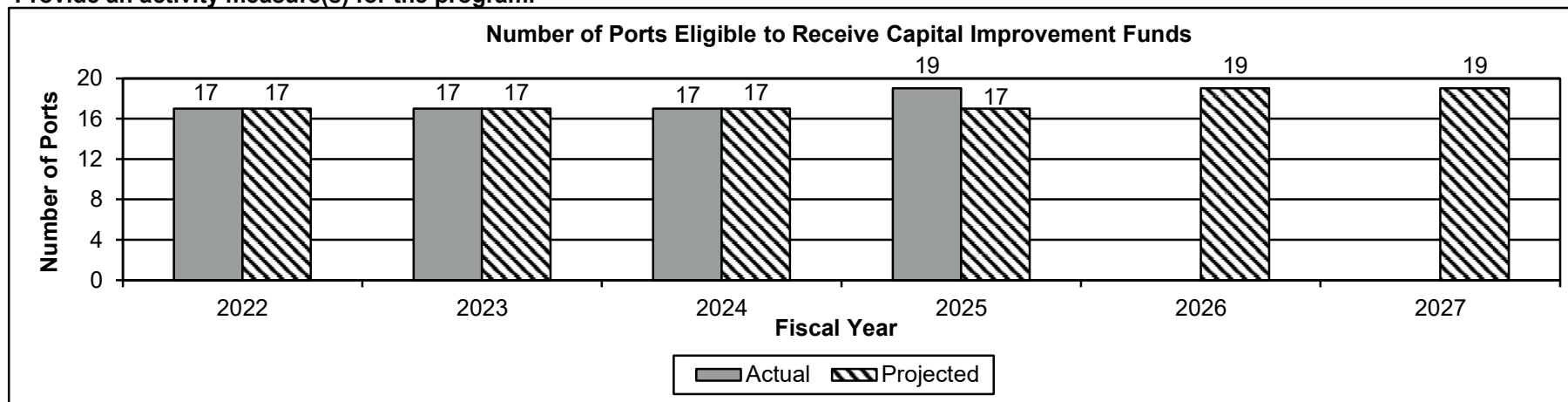
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This budget item will provide spending authority for the Waterways and Ports Trust Fund. It provides sufficient authority for any General Revenue appropriated by the legislature plus any potential grants or donations received for this purpose. Article IV, Section 30(c), MO Constitution and Sections 33.543 and 68.035, RSMo provide authorization for MoDOT to administer any general revenue appropriated by the legislature for the Public Port Capital Improvements Program (PPCIP). Ports are the on/off ramps for commerce on the Missouri and Mississippi Rivers. Ports leverage capital improvement program funds with private and federal funding to respond to business needs. This combination of funding increases freight commerce moved through the ports in Missouri, improving connections between transportation modes and spurring economic growth and jobs. Projects funded through this program include construction of docks, purchase of cranes, construction and rehabilitation of the port-owned rail facilities, and construction of fleeting facilities. Strategic investments made at the ports create new jobs at the port itself as well as help businesses located 150 miles or more away stay competitive in domestic and global markets. According to the 2017 Economic Impact Study for Missouri Ports, the public ports support 290,000 jobs and 34 percent of Missouri's economy resulting in \$2.4 billion in state and local tax revenue.

2a. Provide an activity measure(s) for the program.



The Mid-America Port Commission is ineligible for capital improvement funding because it is a tri-state commission and not a port authority. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.

PROGRAM DESCRIPTION

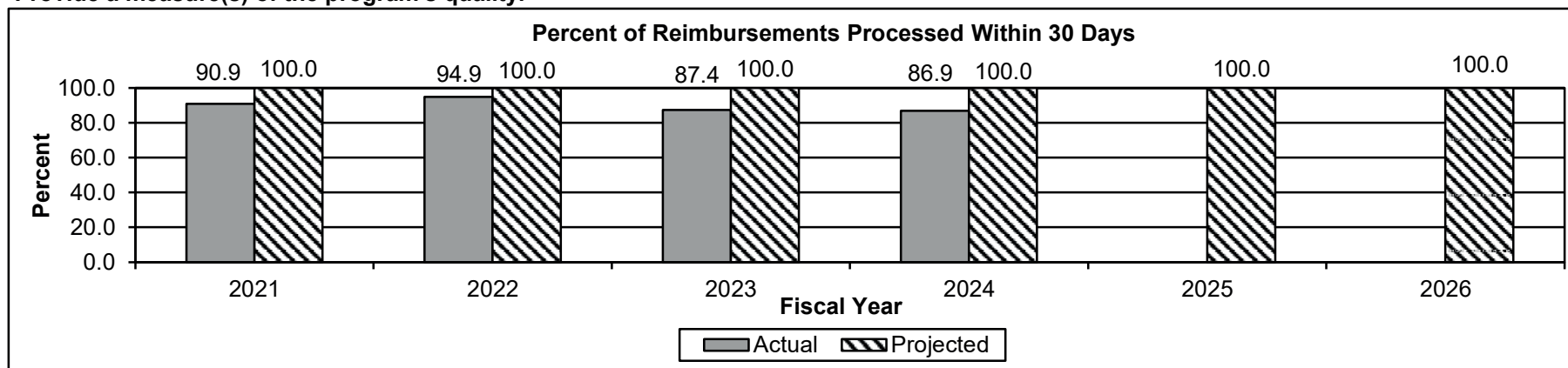
Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

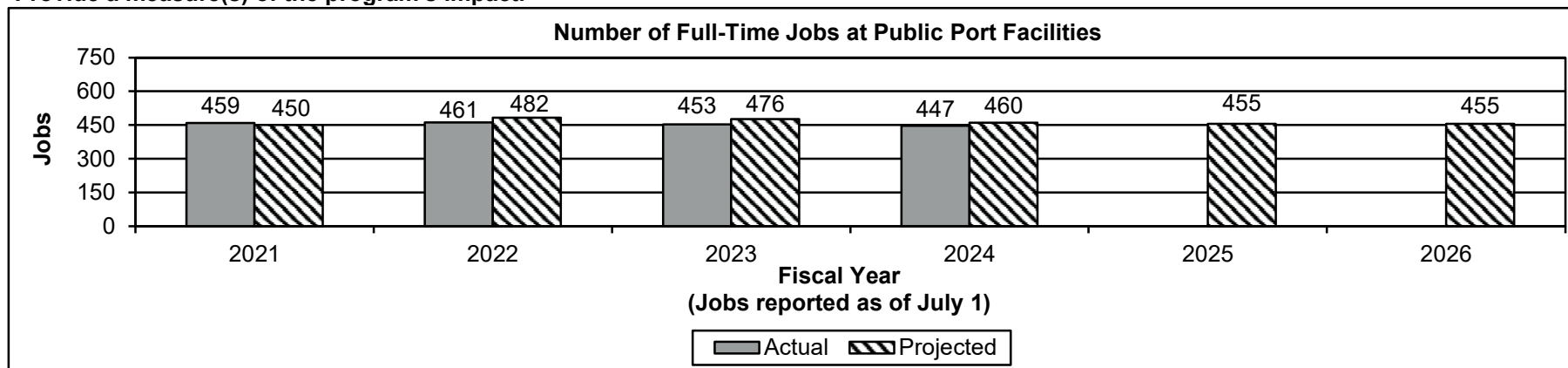
Program is found in the following core budget(s): Port Authorities Capital Improvement

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

2c. Provide a measure(s) of the program's impact.



The fiscal year 2025 and 2026 projections were established by calculating the average from 2021 to 2024 actuals.

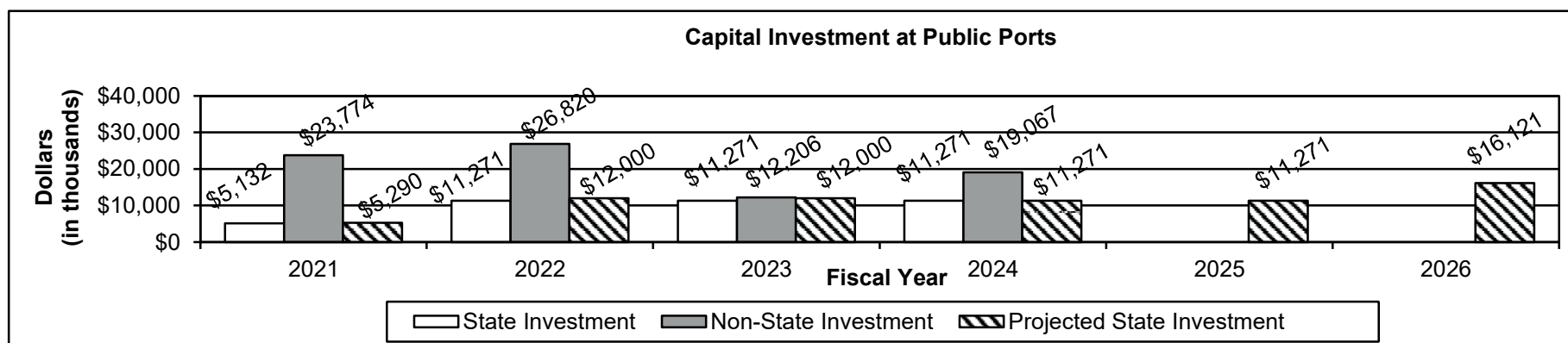
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.550

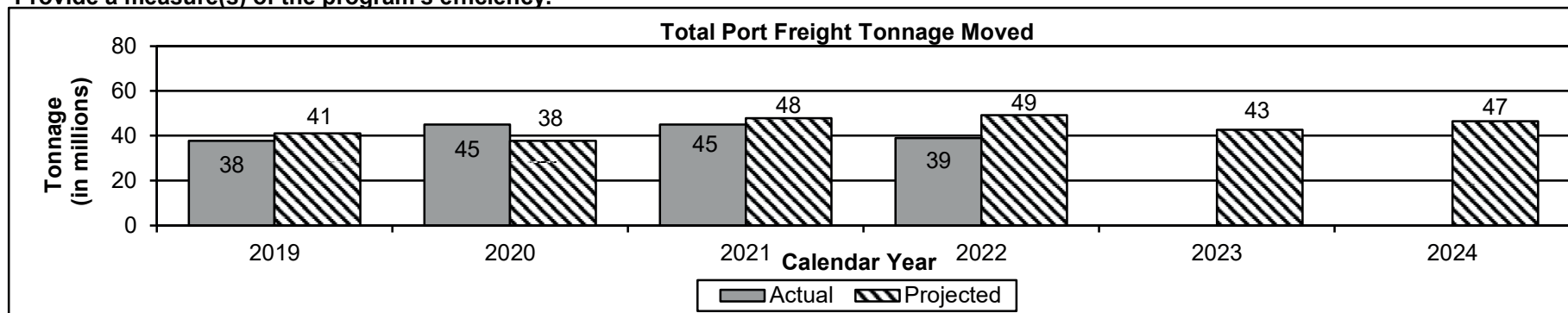
Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authorities Capital Improvement



The 2025 and 2026 projections for state investment are based on the project needs submitted by the Port Authorities. The large non-state investment in 2021 and 2022 was due to the continued construction of a new port and three ports investing in expansion of their facilities. The large non-state investment in 2024 is due to ARPA funding for port projects. A minimum 20 percent local match is required.

2d. Provide a measure(s) of the program's efficiency.



Each loaded barge can carry 1,500 tons of bulk products such as fertilizer, grain, aggregate, steel and timber on the rivers in lieu of 58 or more semi trucks on congested roadways. Missouri experienced an average annual increase of 9.2 percent in freight movements from calendar year 2019 to 2021. The 2023 and 2024 projections are based on projecting a 9.2 percent increase in tonnage moved each year. Actual tonnage data is published by the US Army Corps of Engineers, and calendar year 2023 data was not available at time of publication.

PROGRAM DESCRIPTION

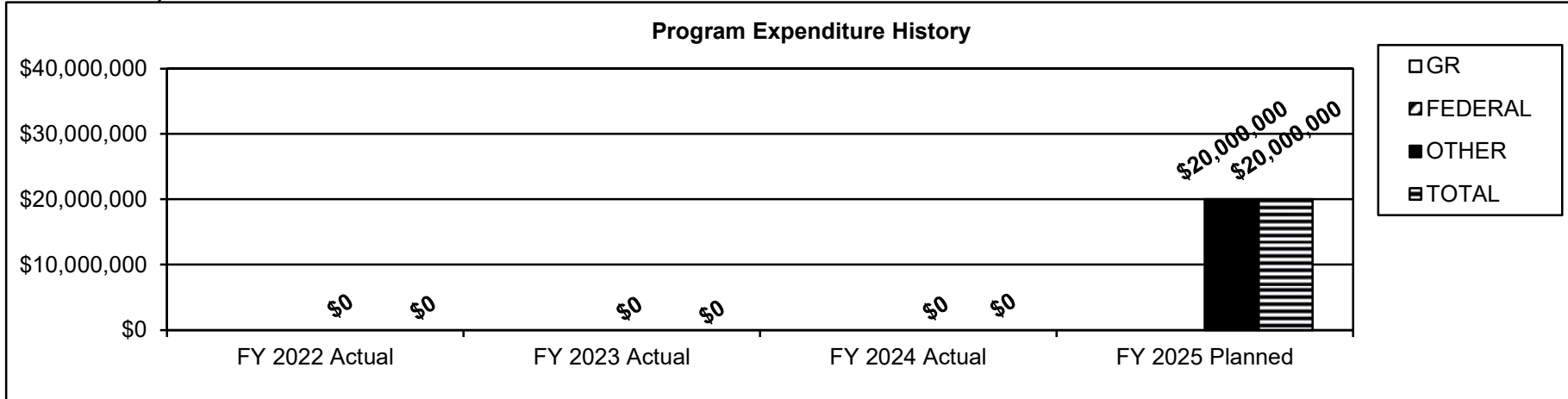
Transportation

AB Section(s): 04.550

Program Name: Multimodal Operations

Program is found in the following core budget(s): Port Authorities Capital Improvement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Waterways and Ports Trust Fund (1237)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution, 68.035, 68.080, 33.543, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

1a. What strategic priority does this program address?

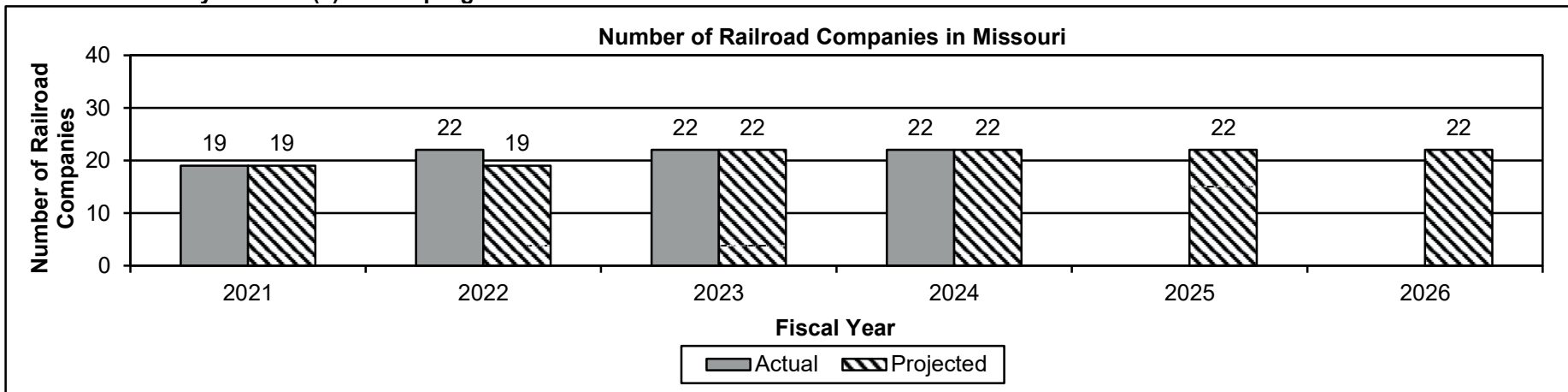
Safety - moving Missourians safely

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

The appropriation provides MoDOT authority to spend funds received from federal grants associated with rail, port and freight improvements. MoDOT has one open grant from the United States Department of Transportation Consolidated Rail Infrastructure and Safety Improvement Program for \$10.5 million. This grant will be used for the Rail Corridor Consolidation and At-Grade Crossing Safety Improvement Projects. This project is in design with construction expected in 2025. MoDOT received one additional grant in fiscal year 2022 for \$17.3 million. This grant is for improvements to the Norfolk Southern's Grand River Bridge. This project is scheduled to start construction in 2024. MoDOT has received two Corridor Identification grants for passenger rail. These grants are for \$500,000 each. MoDOT is expected to apply for grants this summer and fall for additional federal funds. This appropriation is needed to expend federal discretionary grant funds awarded for rail, port, and freight improvements.

2a. Provide an activity measure(s) for the program.



The 2025 and 2026 projections are based upon the number of railroad companies in Missouri in 2024.

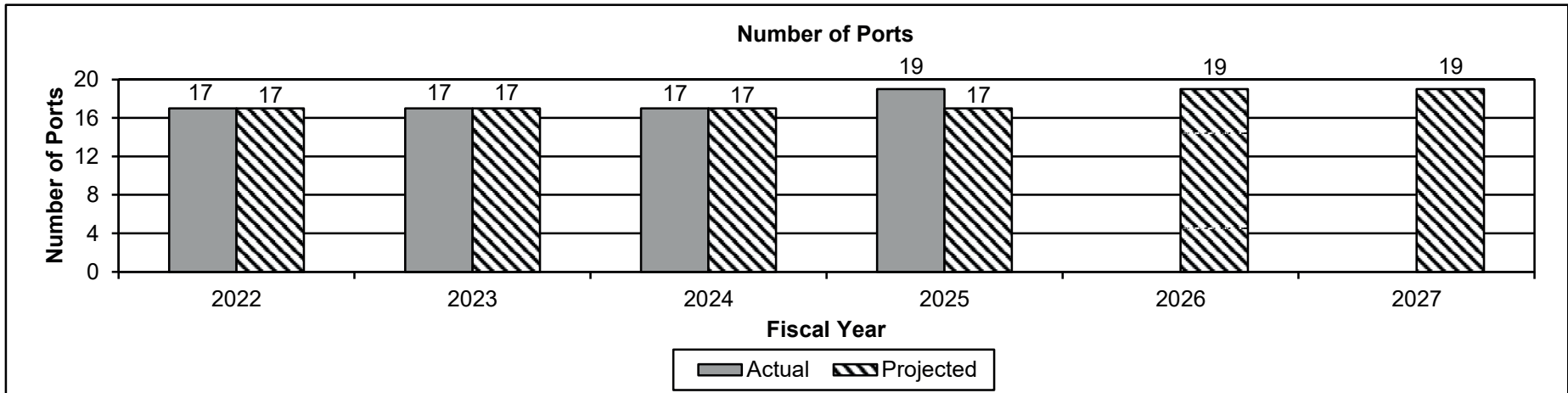
PROGRAM DESCRIPTION

Transportation

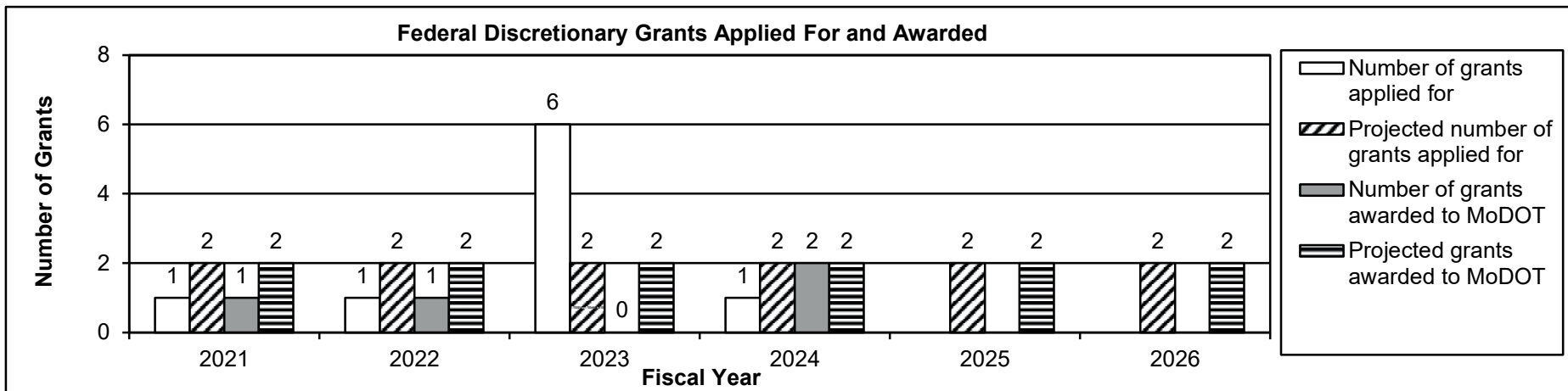
AB Section(s): 04.555

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance



The three-state port commission is not included in this measure because it is not eligible for capital improvement funding. The 2026 and 2027 projections are based on the ports currently eligible for capital improvement funding in fiscal year 2025.



In 2023, MoDOT applied for six grants, MoDOT was awarded 2 of those grants in 2024. In 2024, MoDOT applied for one grant with an anticipated announcement in 2025. The 2025 and 2026 projections are based on anticipated frequency of grant availability.

PROGRAM DESCRIPTION

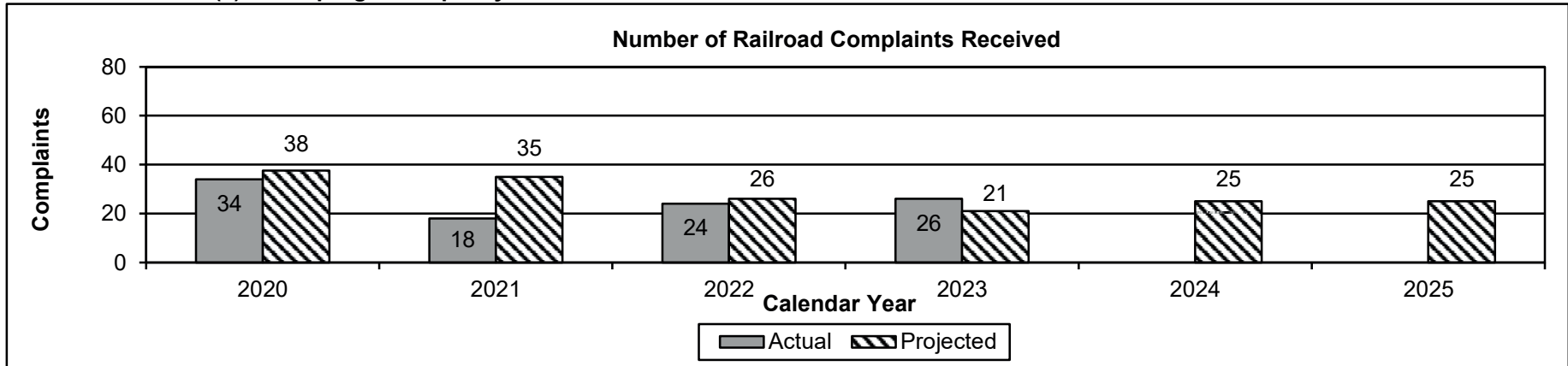
Transportation

AB Section(s): 04.555

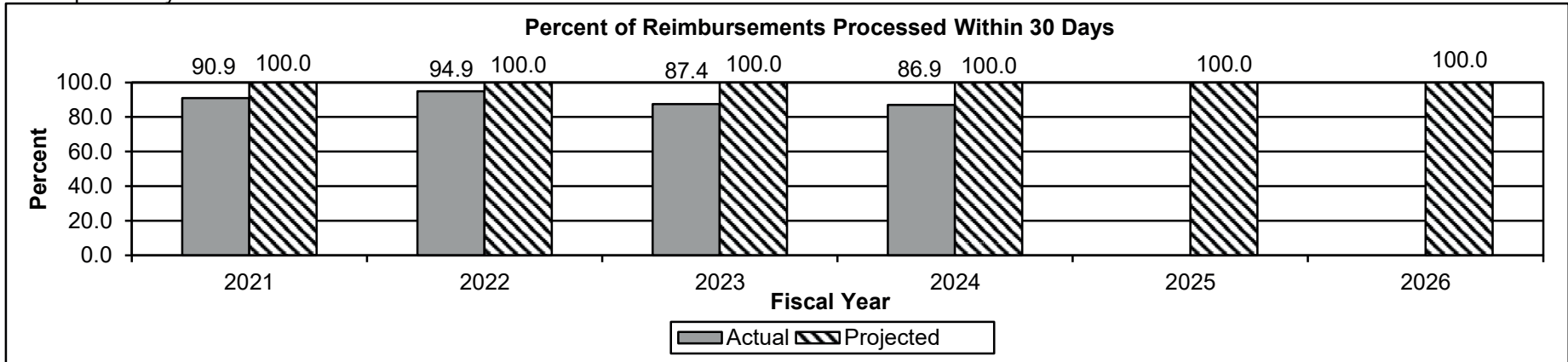
Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

2b. Provide a measure(s) of the program's quality.



Complaints are received from the public or MoDOT personnel. The number of complaints received in 2021 was lower due to changes in the way data is reported. The most common complaints are rough crossings, sight obstructions, signal failure and walkway issues. The 2024 and 2025 projections are based on the average of the past two years of actual data.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

PROGRAM DESCRIPTION

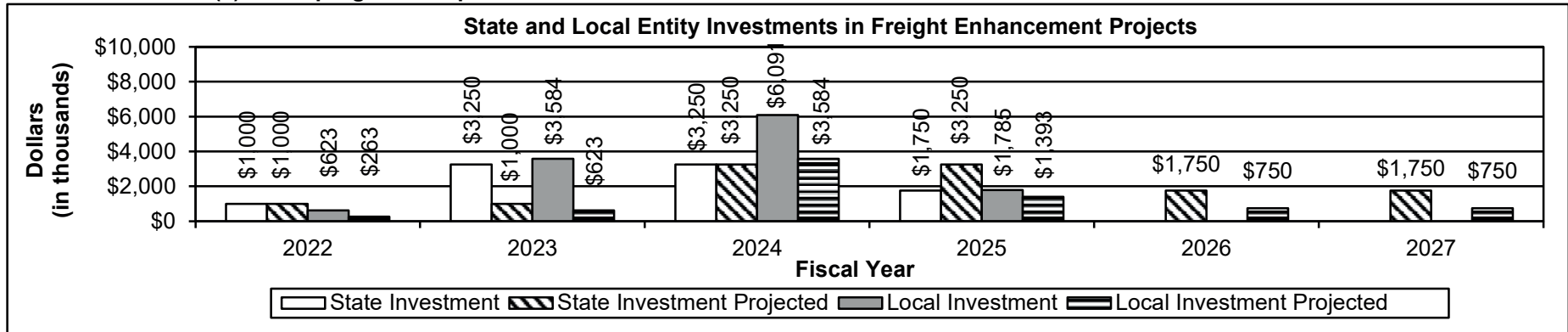
Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

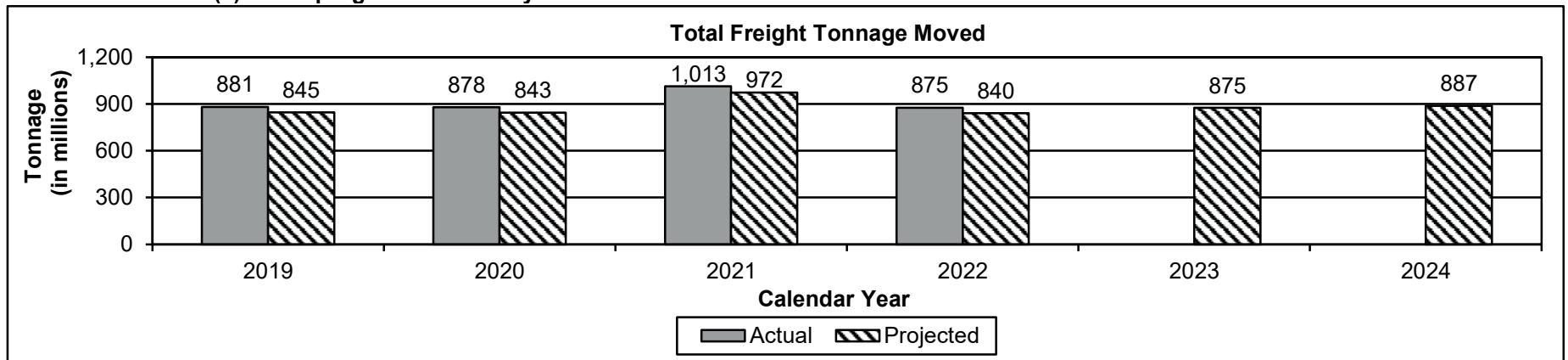
Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

2c. Provide a measure(s) of the program's impact.



Local entities are required to provide 20 percent matching funds to be eligible for funding through this program. In all years, local matching funds have exceeded the minimum matching requirements. The 2026 and 2027 projections for state investment are based upon the level of state investment in 2025. The 2026 and 2027 projections for local investment are based on a 30 percent match of the state funds.

2d. Provide a measure(s) of the program's efficiency.



This measure includes freight tonnage moved by motor carriers, rail, port and aviation. Tonnage is based on data from the Bureau of Transportation Statistics. The 2023 and 2024 projections are based on the anticipated tonnage moved by the Bureau of Transportation Statistics. Calendar year 2023 data was not available at time of publication.

PROGRAM DESCRIPTION

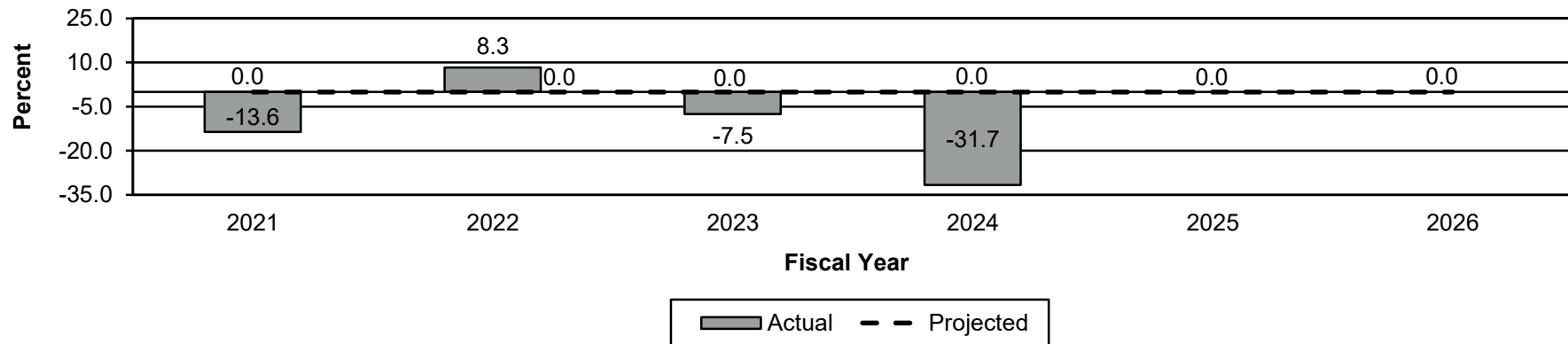
Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

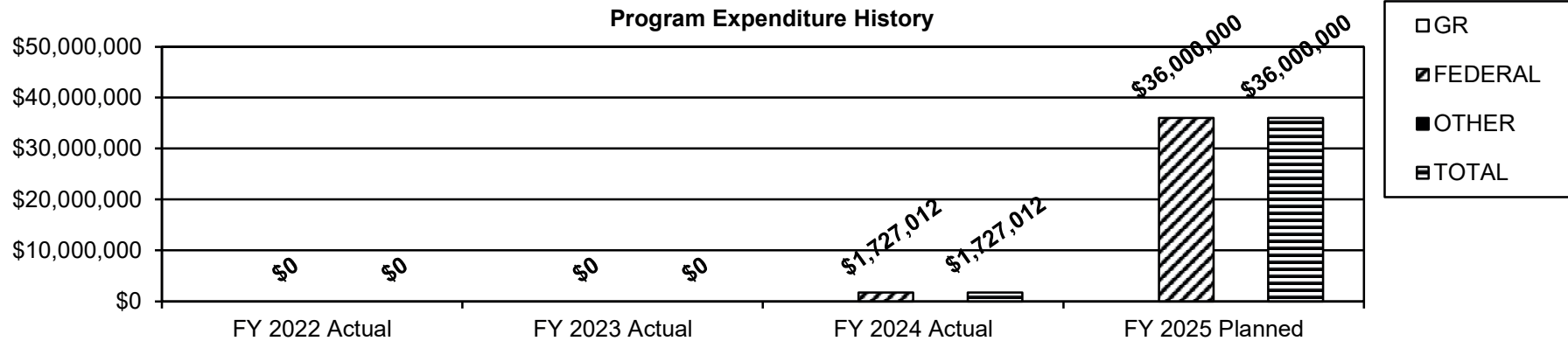
Percent of Programmed Cost as Compared to Final Project Cost for Rail Projects



Rail projects are programmed or budgeted in the department's Statewide Transportation Improvement Program (STIP). Once a project is awarded and work begins, final project costs can change from the original programmed cost in the STIP. Rail project cost changes are usually caused by final quantity adjustments, federal inspections, subgrade issues or other additional construction phase service costs. Final project costs for 2024 were significantly lower than anticipated due to bids coming in lower than estimated.

3. **Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**

Program Expenditure History



PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.555

Program Name: Multimodal Operations

Program is found in the following core budget(s): Federal Rail, Port, and Freight Assistance

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Discretionary grants are currently requested under the Infrastructure Investment and Jobs Act (Public Law 117-58) also known as Bipartisan Infrastructure Law.

6. Are there federal matching requirements? If yes, please explain.

Yes, the required local fund match is typically 20 percent.

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.560

Program Name: Multimodal Operations

Program is found in the following core budget(s): Freight Enhancement Funds

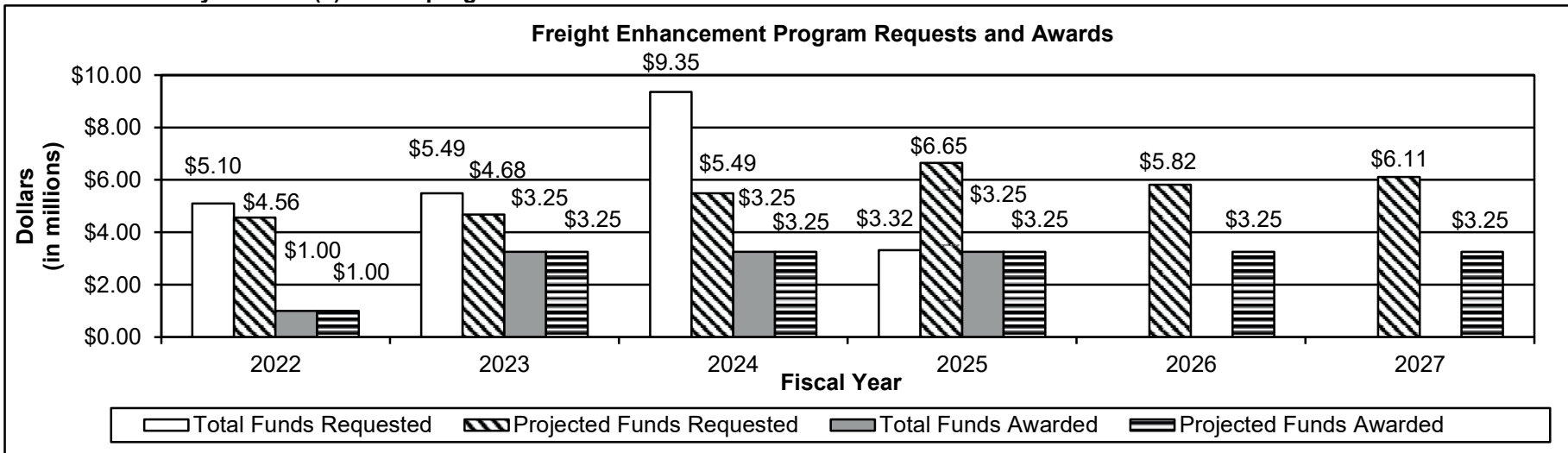
1a. What strategic priority does this program address?

Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program establishes funding for non-highway freight-focused capital improvement projects to increase use of waterways, rail and air; remove modal bottlenecks; and improve connections between modes. The funding provides no more than 80 percent of the total cost of projects with local entities providing the remaining amount. Freight efficiency depends upon the connectivity, safety, reliability and condition of the transportation system. Maintaining low transportation costs is critical to retain and expand current businesses in Missouri and attract new businesses to create new employment. Missouri's central location within 600 miles of 50 percent of all U.S. households is a natural advantage to attract the freight industry. Missouri's transportation assets in rail, water, interstate highways and airports combined with Missouri's strategic location provides great opportunity to become the freight center of the nation. Continued investment in these transportation assets is critical to leverage Missouri's central location for business growth and job creation.

2a. Provide an activity measure(s) for the program.



The 2026 projection for total funds requested was established by taking the average of the actuals for the last four years. The 2027 projection for total funds requested was established by projecting a five percent increase from the projection for 2026. The 2026 and 2027 projections for funds awarded are based on the appropriation authority.

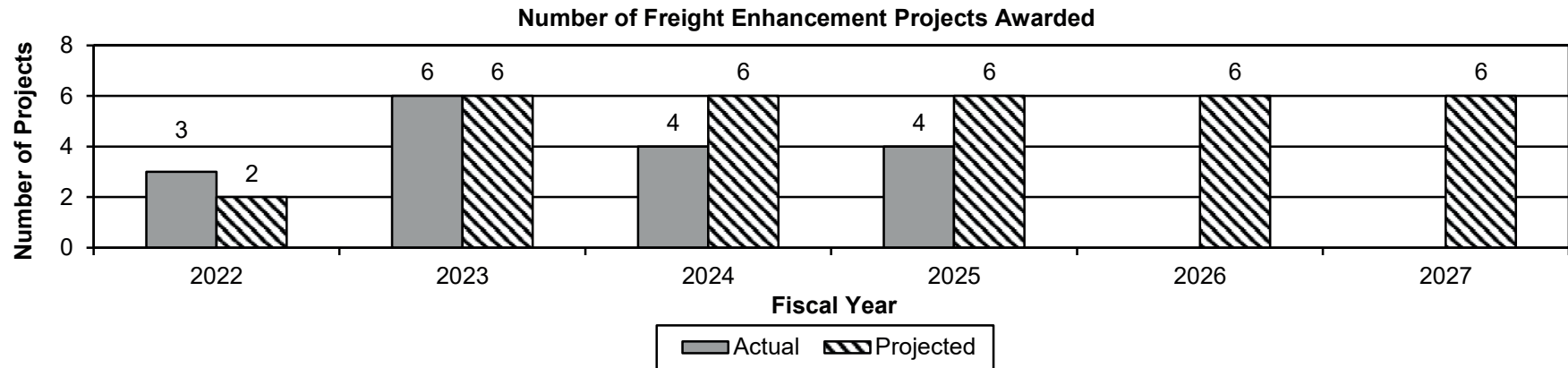
PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.560

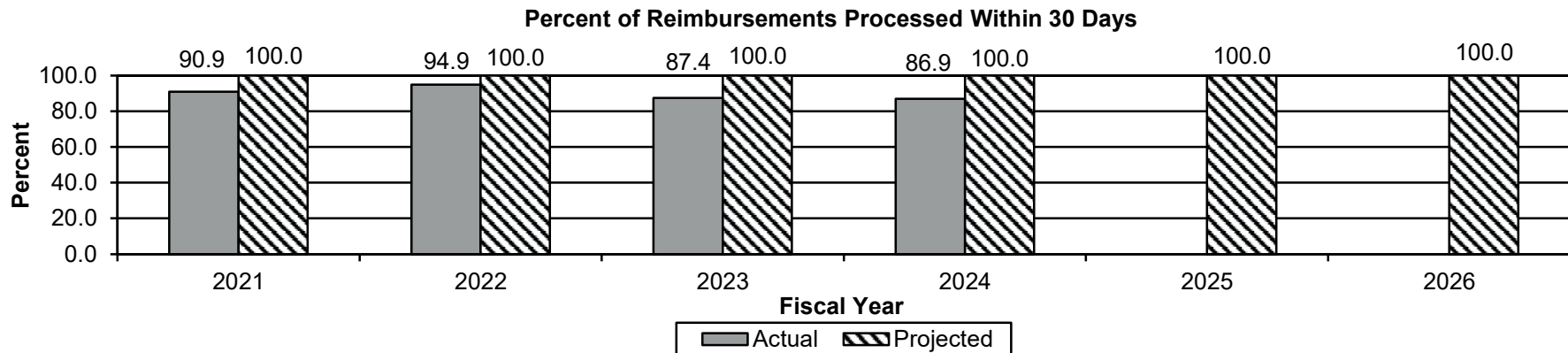
Program Name: Multimodal Operations

Program is found in the following core budget(s): Freight Enhancement Funds



The 2026 and 2027 projections are based on the number of projects that a \$3.25 million appropriation is able to fund.

2b. Provide a measure(s) of the program's quality.



The ports receive funding by submitting their expenses to MoDOT for reimbursement. The main reason for reimbursements not being processed within 30 days is the delay in receiving additional documentation from the ports. The decline in 2023 and 2024 was due to the increase in funding for ports. The 2025 and 2026 projections were set at 100 percent based upon the department's goal.

PROGRAM DESCRIPTION

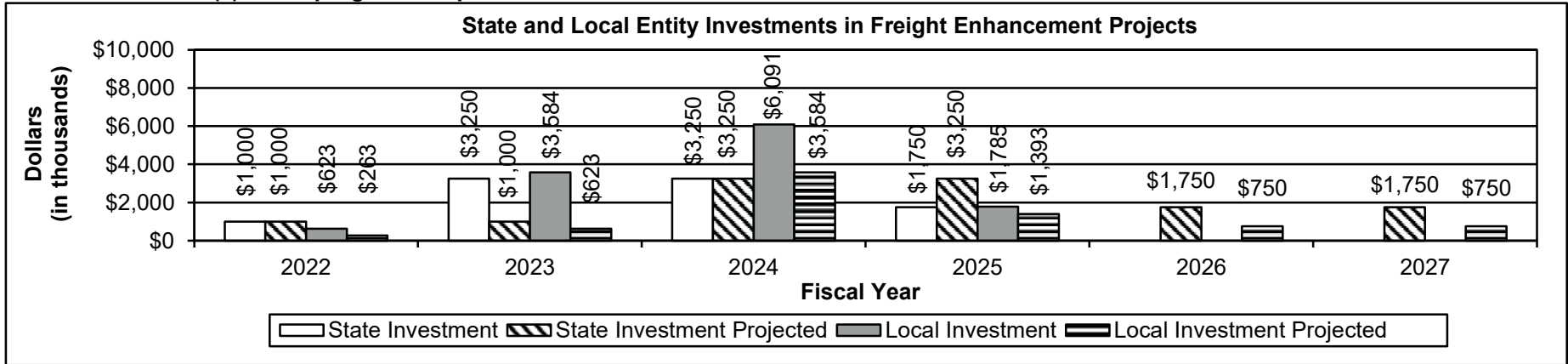
Transportation

AB Section(s): 04.560

Program Name: Multimodal Operations

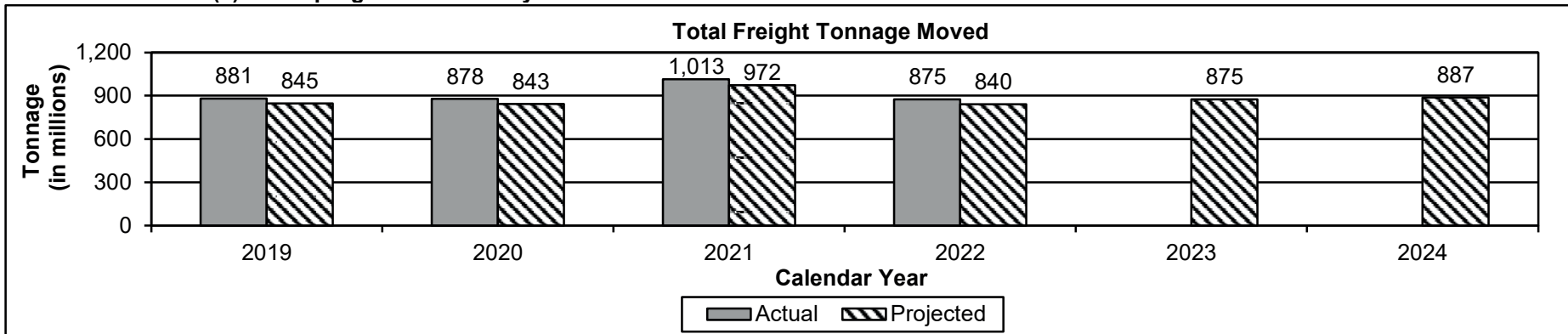
Program is found in the following core budget(s): Freight Enhancement Funds

2c. Provide a measure(s) of the program's impact.



Local entities are required to provide 20 percent matching funds to be eligible for funding through this program. In all years, local matching funds have exceeded the minimum matching requirements. The 2026 and 2027 projections for state investment are based upon the level of state investment in 2025. The 2026 and 2027 projections for local investment are based on a 30 percent match of the state funds.

2d. Provide a measure(s) of the program's efficiency.



This measure includes freight tonnage moved by motor carriers, rail, port and aviation. Tonnage is based on data from the Bureau of Transportation Statistics. The 2023 and 2024 projections are based on the anticipated tonnage moved by the Bureau of Transportation Statistics. Calendar year 2023 data was not available at time of publication.

PROGRAM DESCRIPTION

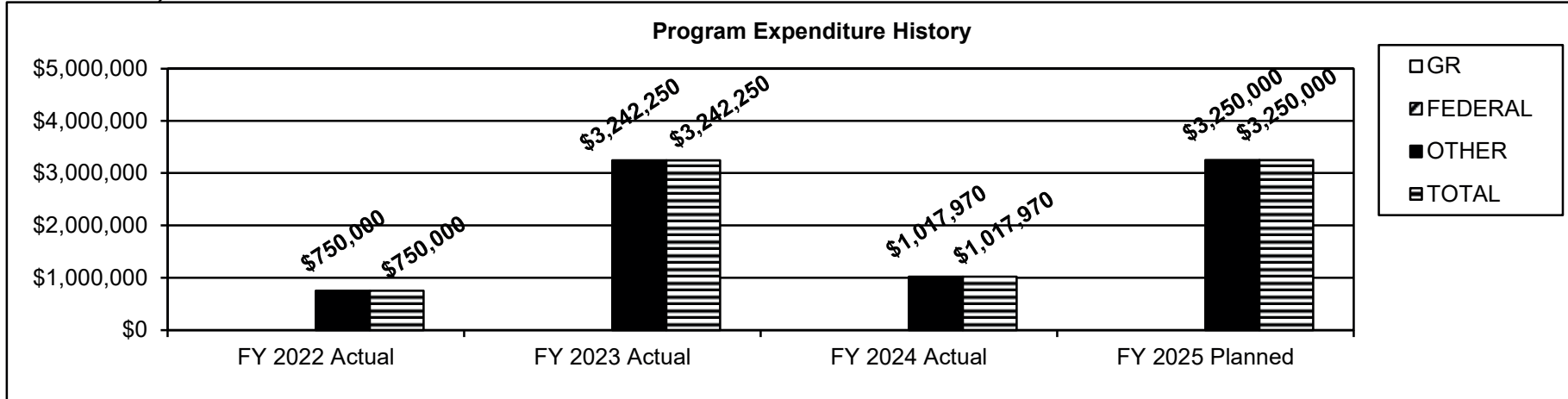
Transportation

AB Section(s): 04.560

Program Name: Multimodal Operations

Program is found in the following core budget(s): Freight Enhancement Funds

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

State Transportation Fund (1675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Transportation

AB Section(s): 04.565

Program Name: Department Wide

Program is found in the following core budget(s): MoDOT Legal Expense Fund Transfer

1a. What strategic priority does this program address?

Stability - managing our assets, stabilizing resources and engaging our workforce and building a prosperous economy for all Missourians

1b. What does this program do?

In fiscal year 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the \$1 transfer appropriation.

2a. Provide an activity measure(s) for the program.

This appropriation is needed solely for accounting purposes.

2b. Provide a measure(s) of the program's quality.

This appropriation is needed solely for accounting purposes.

2c. Provide a measure(s) of the program's impact.

This appropriation is needed solely for accounting purposes.

2d. Provide an efficiency measure.

This appropriation is needed solely for accounting purposes.

PROGRAM DESCRIPTION

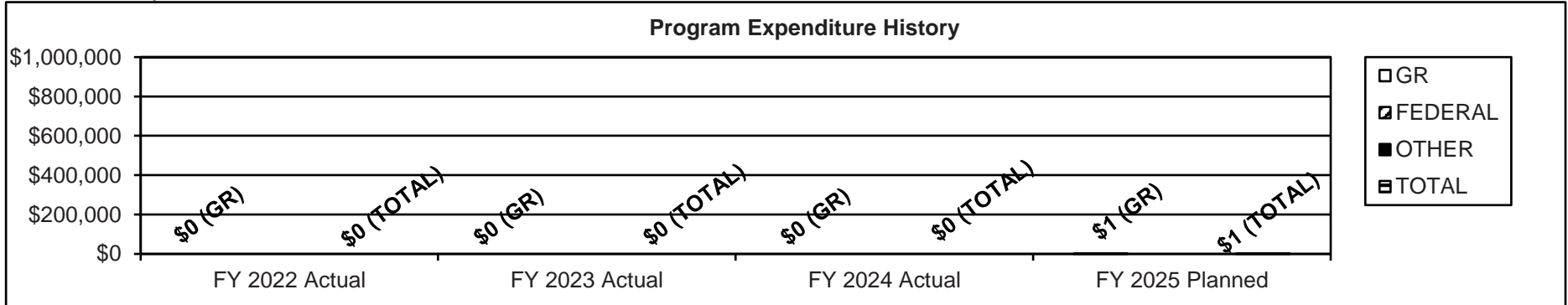
Transportation

AB Section(s): 04.565

Program Name: Department Wide

Program is found in the following core budget(s): MoDOT Legal Expense Fund Transfer

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?
N/A
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Section 105.711 through Section 105.726, RSMo.
6. Are there federal matching requirements? If yes, please explain.
No
7. Is this a federally mandated program? If yes, please explain.
No